

August 31<sup>st</sup> 2021

The Honorable Douglas A. Ducey  
Governor, State of Arizona  
1700 W. Washington  
Phoenix, Arizona 85007

Re: Department of Child Safety FY 2023 Budget Request

Dear Governor Ducey:

The Arizona Department of Child Safety (DCS) respectfully submits for your considerations its FY 2023 Budget Submission. These documents have been prepared in accordance with the instructions provided by the Governor's Office of Strategic Planning and Budgeting.

During fiscal year 2021, the Department made significant progress in preparation for the roll out of the Families First Prevention Services Act (FFPSA) on October 1<sup>st</sup> 2021. The Department has awarded an initial six contractors to serve a Qualified Residential Treatment Program for Placement, with 6 more in progress and has done extensive work with the Juvenile court system to comply with the new law. On July 1<sup>st</sup> 2021, the Department went live with a new service array programs targeted development of protective factors and parent skill building in an effort to serve more youth in home and speed the duration to achieve permanency.. These programs replace the Departments nearly 20 year old service programs and helps to align the Department's service array with its enhanced safety model that was implement in FY2018-2019.

In a continued effort to further support Kinship families and community foster caregivers while reducing the utilization of Group Home, the Department requests an increase to the monthly Kinship Stipend program. Currently a kinship caregiver receives a \$75/month stipend per child. The Department recommends increasing this to \$300 dollars per child per month. Also included in the Department's request is an increase to clothing and personal allowances for all caregiver types.

The FY 2023 Budget request consists of the following request:

- *Foster Care Placement Support:* An increase of \$24 million in General Fund and \$1.8 million in Expenditure Authority to fund an increase to the Kinship Stipend Program and Personal / Clothing allowances.
- *Adoption Services:* An increase of \$11.1 million in Expenditure Authority to maximize federal funding to meet caseload growth.
- *Supervised Visitation Insource* An increase of 167 FTE and the ability to use the OOH Service SLI for these specific In-Sourced Services.
- *Operating Lump Sum:* An increase of \$14.9 million in Expenditure Authority to maximize Federal Revenues.

- *Enterprise Compensation Strategy*: Address compensation targeting reduced turnover and vacancies.
- *FY 22 Supplemental*: A request for increased Expenditures Authority in Adoption and Operating Lump Sum.

The staff and I are available to discuss this request in detail at your convenience. If you have any questions or concerns, please do not hesitate to contact our offices. Thank you for your consideration and continued support of Arizona's Department of Child Safety.

Sincerely,

Mike Faust  
Director



# State of Arizona Budget Request

State Agency

Department of Child Safety

A.R.S. Citation: **A.R.S. § 8-541**

**Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Michael Faust**

Title: **Director**

Michael Faust 8/31/2021  
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 (signature)

Phone: **(602) 255-2777**

Prepared By: **Reynaldo Saenz**

Email Address: **reynaldo.saenz@azdcs.gov**

Date Prepared: **Tuesday, August 31, 2021**

**Appropriated Funds**

	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	1,327,523.6	70,184.0	1,397,707.6
General Fund	405,728.8	23,984.0	429,712.8
Temporary Assistance for Needy Families (TANF) Fund	157,468.1	0.0	157,468.1
Child Care and Development Fund	130,916.0	0.0	130,916.0
DCS Expenditure Authority Fund	399,478.6	46,200.0	445,678.6
Comprehensive Health Plan Expenditure Authority Fund	231,323.0	0.0	231,323.0
Child Abuse Prevention Fund	1,459.3	0.0	1,459.3
Children and Family Services Training Program Fund	207.9	0.0	207.9
Child Welfare Licensing Fee Fund	941.9	0.0	941.9
Risk Management Revolving Fund	0.0	0.0	0.0

**Non-Appropriated Funds**

	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Planned:	4,889.3	0.0	4,889.3
Child Safety Donations Fund	0.0	0.0	0.0
Child Passenger Restraint Fund	84.0	0.0	84.0
Economic Security Client Trust Fund	4,805.3	0.0	4,805.3

<b>Total:</b>	1,332,412.9	70,184.0	1,402,596.9
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State of Arizona Federal Funds Statement

**Transmittal Statement**

Department of Child Safety

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations submitted are true and correct

Agency Head Signature \_\_\_\_\_

Grant Name	2021 Expenditures	2022 Expenditures	2023 Expenditures
Adoption and Legal Guardianship Incentive Payments	0.0	6,582.0	8,412.5
Adoption Assistance	5,121.6	3,676.2	3,676.2
Adoption Assistance	175,448.8	171,683.2	170,267.7
Chafee Education and Training Vouchers Program (ETV)	1,299.9	1,289.8	1,289.8
Child Abuse and Neglect State Grants	1,984.7	1,984.7	1,984.7
Child Care and Development Block Grant	35,189.7	130,916.0	130,916.0
Community-Based Child Abuse Prevention Grants	0.0	4,376.6	1,094.2
Community-Based Child Abuse Prevention Grants	820.8	820.8	820.8
Crime Victim Assistance	696.5	696.5	696.5
Foster Care Title IV-E	54,763.6	55,254.9	55,254.9
Foster Care Title IV-E	62,523.7	64,404.0	64,404.0
Foster Care Title IV-E	16,532.4	16,532.4	16,532.4
John H. Chafee Foster Care Program for Successful Transition to Adulthood	4,489.8	3,750.7	3,750.7
MaryLee Allen Promoting Safe and Stable Families Program	899.2	5,852.5	5,852.5
MaryLee Allen Promoting Safe and Stable Families Program	7,305.5	6,645.8	6,645.8
MaryLee Allen Promoting Safe and Stable Families Program	331.0	331.0	331.0
MaryLee Allen Promoting Safe and Stable Families Program	468.8	419.4	419.4
Maternal, Infant and Early Childhood Home Visiting Grant	3,844.5	3,844.5	3,844.5
Medical Assistance Program	98,103.3	213,982.6	213,982.6
Medical Assistance Program	6,109.8	3,608.9	3,608.9
Opioid STR	825.0	825.0	825.0
Social Services Block Grant	15,020.7	15,020.7	15,020.7
Stephanie Tubbs Jones Child Welfare Services Program	1,005.3	0.0	0.0
Stephanie Tubbs Jones Child Welfare Services Program	6,430.0	5,983.0	5,983.0
Temporary Assistance for Needy Families	20,014.1	20,014.1	20,014.1
Temporary Assistance for Needy Families	139,077.0	139,077.0	139,077.0

## Revenue Schedule

<b>Agency:</b>	Department of Child Safety
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<b>Fund:</b>	CH2007 Temporary Assistance for Needy Families (TANF) Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	159,091.1	157,468.1	157,468.1
<b>Fund Total:</b>		159,091.1	157,468.1	157,468.1

***Forecast Methodology***

The Temporary Assistance for Needy Families (TANF) fund is fully funded by DES at the appropriated levels of \$157,468.1 for both FY 2022 and FY 2023.

## Revenue Schedule

<b>Agency:</b>	Department of Child Safety
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<b>Fund:</b>	CH2008 Child Care and Development Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	35,400.0	130,916.0	130,916.0
<b>Fund Total:</b>		35,400.0	130,916.0	130,916.0

### ***Forecast Methodology***

The Child Care Development fund is funded by DES at the appropriated level of \$130,916,000 for both FY 2022 and FY 2023

Estimated revenue is based on the most recent allocations of the Child Care and Development Fund (CCDF) to the Department, with increase of \$90.4M allotted by the CARES Act. Allocation formulas are dependent on the state's per capita income, the state's share of children receiving free and reduced lunch, and the state's share of children younger than age 5. Revenue forecasts for the Department exclude authority allotted to the Department of Child Safety (DCS) and the Department of Health Services (DHS).

## Revenue Schedule

<b>Agency:</b>	Department of Child Safety
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<b>Fund:</b>	CH2009 DCS Expenditure Authority Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	482,641.5	399,478.6	399,478.6
<b>Fund Total:</b>		482,641.5	399,478.6	399,478.6

### ***Forecast Methodology***

The Expenditure Authority Fund (2009) is comprised of the federal funds used by the Department of Child Safety. As the federal fund is comprised of reimbursable grants, forecasted expense and forecasted revenue will equal. The projection reflects fully collecting revenue for all projected expenditures under this fund, for \$399.5M in FY 2022 and \$399.5M in FY 2023.

To address the negative balance in FY 2023, the Department has submitted a budget request for increased expenditure authority.

## Revenue Schedule

<b>Agency:</b>	Department of Child Safety
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<b>Fund:</b>	CH2025 Child Safety Donations Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4611	UNRESTRICTED DONATIONS	0.1	0.1	0.1
4612	RESTRICTED DONATIONS	16.5	24.6	24.6
<b>Fund Total:</b>		16.6	24.7	24.7

## Revenue Schedule

<b>Agency:</b>	Department of Child Safety
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<b>Fund:</b>	CH2121 Comprehensive Health Plan Expenditure Authority Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4236	STATE AND LOCAL GOVERNMENT - OTHER	0.0	213,982.6	213,982.6
<b>Fund Total:</b>		0.0	213,982.6	213,982.6

**Forecast Methodology**

The Comprehensive Health Plan Expenditure Authority Fund (2121) is comprised of the Title TXIX capitation from AHCCCS. Revenue is determined by a contracted capitation rate determined by AHCCCS actuaries and number of members per month (PMPM). For FY 2022, the Department estimated revenue of \$213 million, based on AHCCCS PMPM estimates (161,835). In FY 2022, the capitation rate will also reduce \$37.75. At this time, appropriation authority exceeds revenue.

GSA/Rate Cell	Projected CYE22 MMs	Adjusted CYE22 Medical PMPM	CYE22 DAP	CYE22 RI Offset	CYE22 Net Medical	Care Mgmt PMPM	Admin PMPM	UW Gain PMPM	Rate before Premium Tax	Premium Tax	Capitation Rate PMPM
FFY 22	161,835	\$1,157.44	\$15.22	(\$39.81)	\$1,132.86	\$86.59	\$63.37	\$12.96	\$1,295.78	\$26.44	\$1,322.22
FFY 21		\$1,186.45	\$8.95	(\$46.04)	\$1,149.36	\$95.99	\$73.63	\$13.79	\$1,332.77	\$27.20	\$1,359.97
<b>Δ from FFY 21</b>		(\$29.01)	\$6.27	\$6.23	(\$16.50)	(\$9.40)	(\$10.26)	(\$0.83)	(\$36.99)	(\$0.76)	(\$37.75)

REVIEW OF MEDICAL AND ADMIN COMPONENTS			
	AHCCCS Cap Rate using Months Member Months Projected by AHCCCS	Administrative Component Requested Plus MC Admn Bid Amount for YR 2	Difference AHCCCS vs Requested
PMPM	161,835	161,835	
Administrative Component			
Care Management	\$14,013,382	\$13,018,807	\$994,574
Administrative	\$10,256,184	\$8,883,259	\$1,372,925
General Administrative		\$2,367,500	(\$2,367,500)
Total Admn	\$24,269,566	\$24,269,566	\$0.00
UW Gain	\$2,097,030	\$2,097,030	\$0.00
Premium Tax	\$4,279,653	\$4,279,653	\$0.00
Total Administrative Component	\$30,646,249	\$30,646,249	\$0.00
Net medical	\$183,336,386	\$183,336,386	\$0.00
Total	\$213,982,634	\$213,982,634	\$0.00
Per Month	\$17,831,886	\$17,831,886	\$0.00

## Revenue Schedule

<b>Agency:</b>	Department of Child Safety
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<b>Fund:</b>	CH2162 Child Abuse Prevention Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4231	STATE AND LOCAL GOVT GRANTS - OPERATING	468.7	468.7	468.7
4236	STATE AND LOCAL GOVERNMENT - OTHER	199.3	199.3	199.3
4314	FILING FEES	6.2	6.2	6.2
4339	OTHER FEES AND CHARGES FOR SERVICES	200.9	200.9	200.9
<b>Fund Total:</b>		875.1	875.1	875.1

***Forecast Methodology***

The Child Abuse Prevention Fund revenue was forecasted by using a FY 2021 revenues as the basis for FY 2022 and FY 2023. The revenue sources for this fund include state and local government operating (6231) and other (4236), other fees and charges (4339), and notary fees, which are shown below:

	<b>FY2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
State and Local Govt - Op (4231)	\$ 468,663	\$ 468,663	\$ 468,663
State and Local Govt – Other (4236)	\$ 199,313	\$ 199,313	\$ 199,313
Other Fees and Charges (4339)	\$ 200,905	\$ 200,905	\$ 200,905
Notary Fees (4314)	\$ 6,239	\$ 6,239	\$ 6,239
<b>TOTAL</b>	\$ 875,120	\$ 875,120	\$ 875,120

## Revenue Schedule

**Agency:** Department of Child Safety

**Fund:** CH2173 Children and Family Services Training Program Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	18.1	18.1	18.1
<b>Fund Total:</b>		18.1	18.1	18.1

*Justification*

In FY 2022 and FY 2023, the appropriation authority exceeds estimated revenue collection from Arizona Juvenile courts. The Department expense plan will not exceed available cash in the fund in FY 2022 and FY 2023.

## Revenue Schedule

**Agency:** Department of Child Safety

**Fund:** CH2192 Child Passenger Restraint Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	119.8	110.9	110.9
4901	OPERATING TRANSFERS IN	26.9	24.6	24.6
<b>Fund Total:</b>		146.7	135.5	135.5

***Forecast Methodology***

The Child Passenger Restraint Fund (2192) was forecasted using an average of FY 2020 and FY 2021 revenues, as shown below:

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Average</b>
Revenue Forecast			\$135,950	\$ 135,950	
Actuals	\$ 125,213	\$ 146,687			<b>\$135,950</b>

## Revenue Schedule

<b>Agency:</b>	Department of Child Safety
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<b>Fund:</b>	CH2994 Child Welfare Licensing Fee Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4417	REGULATORY LICENSES	0.0	941.9	941.9
<b>Fund Total:</b>		0.0	941.9	941.9

***Forecast Methodology***

The Child Welfare Licensing Fund was forecasted using number of bed licensees by the license rate. The Department estimates 1,600 beds at \$600 license rate. This equates to \$960,000 revenue. The licenses are renewed annually.

	<b>FY 2022</b>	<b>FY 2023</b>
Revenue Forecast	\$960,000	\$960,000

Fees for FY 2021 will be collected in FY 2022. Therefore, FY 2021 will carry a negative balance.

## Revenue Schedule

**Agency:** Department of Child Safety

**Fund:** CH3152 Economic Security Client Trust Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4212	ENTITLEMENTS	6,249.7	6,326.8	6,326.8
<b>Fund Total:</b>		6,249.7	6,326.8	6,326.8

## Forecast Methodology

In FY 2021, the Department collected an average of \$820.79 of SSA per child per month. Starting with a baseline of 655 claims as SSA payee from July 2021 actuals<sup>1</sup>. The Department forecasts the ability to process 30 new ‘Change of Payee’ applications per month over the course of FY 2021. The Department also estimates a monthly average of 9 net new claims with the Department as payee. Based on these metrics, the Department anticipates collecting \$6.3 million of SSA benefits to support children in the Department’s custody.

## Drivers

The key drivers to forecast benefits is the number of active eligible clients, workload capacity to process ‘Change of Payee’ requests, termination of the Department as payee, and average amount of SSA benefits per child. Table 1 presents the Department’s forecast. The lead-time to collect new revenue (initial claims) on eligible clients ranges from 3 months to 6 months.

Table 1

FY 2019	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Total or Avg.
Active Clients	397	423	436	414	436	426	437	448	446	480	504	500	446
Avg. Benefit Per DCS Client	\$762	\$582	\$683	\$757	\$590	\$838	\$735	\$706	\$856	\$743	\$791	\$864	\$742
Benefits Available	\$ 302,519	\$ 246,221	\$ 297,632	\$ 313,558	\$ 257,367	\$ 357,197	\$ 321,148	\$ 316,208	\$ 381,871	\$ 356,707	\$ 398,769	\$ 432,166	\$3,981,363
FY20	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Total or Avg.
Active Clients	512	529	575	569	547	561	552	539	559	600	648	680	573
Avg. Benefit Per DCS Client	\$780	\$800	\$736	\$697	\$598	\$776	\$731	\$813	\$869	\$854	\$875	\$671	\$767
Actuals	\$399,357	\$423,084	\$423,043	\$396,866	\$327,074	\$435,260	\$403,528	\$437,970	\$485,810	\$512,303	\$567,029	\$456,005	\$5,267,328
FY21	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Total or Avg.
Active Clients	658	679	674	650	636	631	N/A	N/A	N/A	N/A	N/A	N/A	655
Avg. Benefit Per DCS Client	\$842.40	\$878.51	\$792.74	\$822.14	\$815.25	\$773.71	N/A	N/A	N/A	N/A	N/A	N/A	\$821
Actuals	\$554,298.83	\$596,506.32	\$534,309.56	\$534,392.66	\$518,496.95	\$488,213.66	\$547,440.41	\$504,038.44	\$532,677.43	\$557,734.76	\$587,987.35	\$531,669.26	\$6,487,766
FY22 Projections	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Total or Avg.
Active Clients	658	658	667	676	685	694	703	712	721	730	739	748	699
Monthly Projected growth	9	9	9	9	9	9	9	9	9	9	9	9	
Projected Clients	689	667	676	685	694	703	712	721	730	739	748	757	710
Avg. Benefit Per DCS Client	\$754	\$754	\$754	\$754	\$754	\$754	\$754	\$754	\$754	\$754	\$754	\$754	\$754
Benefits Forecast	\$496,132	\$496,132	\$502,918	\$509,704	\$516,490	\$523,276	\$530,062	\$536,848	\$543,634	\$550,420	\$557,206	\$563,992	\$6,326,814

How potential initial claims will found:

- Retirement Survivors Disability Insurance (RSDI) – Notified by IV-E Eligibility Unit and Adoption Subsidy Unit having Children with Disabled or Deceased Parents.
- SSI – We have started receiving potential clients from case managers.
- SSI – DCS/DDD shared cases report. (Potential 250 children)
- Social Security Administration notifies us of all placement unknowns through a monthly report.
- SSI – Extract CMDP child diagnosis information

## Risks

- SSA benefit collection may decrease if new RSDI Children receive less SSA Benefits than the children leaving care.
- Limited or untimely response from the case managers. Disability Determination Services Agency deny claims DCS believes are eligible and has applied for.

<sup>1</sup> As of this writing, Jan through Jun active client data is not available from Guardian.

## Revenue Schedule

**Agency:** Department of Child Safety

**Fund:** CH4216 Risk Management Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4871	RESIDUAL EQUITY ADJUSTMENT	2,602.0	0.0	0.0
<b>Fund Total:</b>		2,602.0	0.0	0.0

### ***Background***

The Department was a defendant in a federal class-action lawsuit called *B.K. v. McKay*. The case concerns the adequacy of the state's foster care services, including access to health services for foster children, the availability of family foster placements, investigations of maltreatment within foster placements, and practices to maintain family relationships. The Arizona Health Care Cost Containment System (AHCCCS) and the Department of Health Services (DHS) are also defendants in the case.

The Department has used the funds in this line to retain outside counsel for its legal defense, expert witnesses, discovery costs, and other expenses. The class action lawsuit was settled on February 12, 2021.

### ***Forecast Methodology***

The Risk Management fund is fully funded by ADOA at the appropriated levels of \$2,602,000 in FY 2021. No additional revenue will be allotted in FY 2022 nor FY 2023.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2007 Temporary Assistance for Needy Families (TANF) Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	159,091.1	157,468.1	157,468.1
Total Available	159,091.1	157,468.1	157,468.1
Total Appropriated Disbursements	159,091.1	157,468.1	157,468.1
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	31,265.4	30,167.9	30,167.9
Employee Related Expenses	14,666.0	14,273.1	14,273.1
Prof. And Outside Services	2,185.6	1,887.9	1,887.9
Travel - In State	70.6	80.1	80.1
Travel - Out of State	32.4	34.0	34.0
Food	8.0	7.9	7.9
Aid to Organizations and Individuals	102,032.6	102,032.6	102,032.6
Other Operating Expenses	8,683.9	8,838.0	8,838.0
Equipment	76.8	76.8	76.8
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	69.8	69.8	69.8
<b>Expenditure Categories Total:</b>	<b>159,091.1</b>	<b>157,468.1</b>	<b>157,468.1</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>159,091.1</b>	<b>157,468.1</b>	<b>157,468.1</b>
<b>Appropriated FTE:</b>	627.3	653.2	653.2

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

Agency: Department of Child Safety

### Fund Description

OSPB: Revenues consist primarily of examination and licensing fees. Funds are used to license barbers, inspect barbering establishments, and investigate violations of sanitation requirements and barbering procedures.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2008 Child Care and Development Fund

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	35,400.0	130,916.0	130,916.0
Total Available	35,400.0	130,916.0	130,916.0
Total Appropriated Disbursements	35,400.0	130,916.0	130,916.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	35,400.0	130,916.0	130,916.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	35,400.0	130,916.0	130,916.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	35,400.0	130,916.0	130,916.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

Agency: Department of Child Safety

### Fund Description

OSPB: The funds are received as a block grant from the U.S. Department of Health and Human Services. CCDF funds are expended to subsidize low-income, working families' monthly child care expenditures so that they can work or attend training or education. Funds are also expended for eligibility determination, family and provider case management, and licensing and certification of centers and qualifying homes.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2009 DCS Expenditure Authority Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	0.0	16.6	16.6
Revenue (From Revenue Schedule)	482,641.5	399,478.6	399,478.6
Total Available	482,641.5	399,495.2	399,495.2
Total Appropriated Disbursements	482,624.9	399,478.6	445,678.6
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	16.6	16.6	(46,183.4)

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	31,498.6	31,722.7	31,722.7
Employee Related Expenses	11,302.3	11,391.2	11,391.2
Prof. And Outside Services	12,649.2	11,860.6	41,860.6
Travel - In State	267.3	306.1	306.1
Travel - Out of State	29.1	33.6	33.6
Food	5.6	6.9	6.9
Aid to Organizations and Individuals	404,008.3	323,303.7	339,503.7
Other Operating Expenses	16,355.6	14,333.1	14,333.1
Equipment	270.3	282.1	282.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	6,238.6	6,238.6	6,238.6
<b>Expenditure Categories Total:</b>	<b>482,624.9</b>	<b>399,478.6</b>	<b>445,678.6</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>482,624.9</b>	<b>399,478.6</b>	<b>445,678.6</b>
<b>Appropriated FTE:</b>	879.9	687.1	699.1

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

**Agency:** Department of Child Safety

### Fund Description

OSPB: Child safety Expenditure Authority includes all Department funding sources excluding General Fund, the federal Child Care and Development Block Grant, the federal Temporary Assistance for Needy Families block grant, the Child Abuse Prevention fund and the Children and Family Services Training Program fund. The Expenditure Authority appropriation represents a cap for spending, which may exceed actual funds available.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2025 Child Safety Donations Fund

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	20.4	20.4	45.1
Revenue (From Revenue Schedule)	16.6	24.7	24.7
Total Available	37.0	45.1	69.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	16.6	0.0	0.0
Balance Forward to Next Year	20.4	45.1	69.8

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	16.6	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	16.6	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	16.6	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

<b>Fund Description</b>	
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OSPB:

## Sources and Uses of Funds

**Agency:** Department of Child Safety

**Fund:** CH2121 Comprehensive Health Plan Expenditure Authority Fund

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	(17,340.4)
Revenue (From Revenue Schedule)	0.0	213,982.6	213,982.6
Total Available	0.0	213,982.6	196,642.2
Total Appropriated Disbursements	0.0	231,323.0	231,323.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	(17,340.4)	(34,680.8)

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	3,885.4	3,885.4
Employee Related Expenses	0.0	1,459.2	1,459.2
Prof. And Outside Services	0.0	219,139.4	219,139.4
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	6,839.0	6,839.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	231,323.0	231,323.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	231,323.0	231,323.0
<b>Appropriated FTE:</b>	0.0	68.0	68.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

**Fund Description**

OSP:

**Department of Child Safety**  
**FY 2023 Sources and Uses Justification: Comprehensive Health Plan Expenditure Authority**

***Justification***

At this time, appropriation authority in the Comprehensive Health Plan exceeds estimated revenue. The Department does not expect to expend \$231M in FY 2022. Based on AHCCCS actuarial revenue, the Department estimates expenses between \$211M to \$215M. With the inception of CHP on April 1<sup>st</sup>, 2021, the program has not obtained enough mature data to develop an accurate forecast.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2162 Child Abuse Prevention Fund

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	441.9	1,317.0	732.8
Revenue (From Revenue Schedule)	875.1	875.1	875.1
Total Available	1,317.0	2,192.1	1,607.9
Total Appropriated Disbursements	0.0	1,459.3	1,459.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,317.0	732.8	148.6

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	1,459.3	1,459.3
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	1,459.3	1,459.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	1,459.3	1,459.3
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

Agency: Department of Child Safety

### Fund Description

OSP: Revenues from court fees, fees paid for copies of death certificates, license plate revenues and donations, are used to provide financial assistance to community child abuse and neglect prevention programs and family resource programs.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2173 Children and Family Services Training Program Fund

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	58.7	76.8	(113.0)
Revenue (From Revenue Schedule)	18.1	18.1	18.1
Total Available	76.8	94.9	(94.9)
Total Appropriated Disbursements	0.0	207.9	207.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	76.8	(113.0)	(302.8)

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	207.9	207.9
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	207.9	207.9
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	207.9	207.9
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

Agency: Department of Child Safety

### Fund Description

OSPB: The Children and Family Services Training Program Fund receives 90% of paid fees assigned to parents of children in foster care and copying fees for Child Protective Services files. The fund is used to reimburse the Department for costs associated with the copying of Child Protective Services files to enhance the collection of monies owed to the Department by parents of children in foster care, and to provide training.

**Department of Child Safety**

**FY 2023 Sources and Uses Justification: Children and Family Services Training Program - 2173**

*Justification*

In FY 2022 and FY 2023, the appropriation authority exceeds estimated revenue collection from Arizona Juvenile courts. The Department expense plan will not exceed available cash in the fund in FY 2022 and FY 2023. The Department is currently assessing the ability to increase collections of parental assessments.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2192 Child Passenger Restraint Fund

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	37.1	20.0	20.0
Revenue (From Revenue Schedule)	146.7	135.5	135.5
Total Available	183.8	155.5	155.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	163.8	135.5	135.5
Balance Forward to Next Year	20.0	20.0	20.0

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	84.0	84.0	84.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	84.0	84.0	84.0
Cap Transfer due to Fund Balance	79.8	51.5	51.5
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	163.8	135.5	135.5
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

## Sources and Uses of Funds

Agency: Department of Child Safety

### Fund Description

OSPB: The Child Passenger Restraint Fund is created with deposits coming from all civil penalties collected from the provisions of the referenced statute. The Fund is used to purchase child passenger safety seats, to be distributed to needy individuals.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2994 Child Welfare Licensing Fee Fund

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	(0.9)	(0.9)
Revenue (From Revenue Schedule)	0.0	941.9	941.9
Total Available	0.0	941.0	941.0
Total Appropriated Disbursements	0.9	941.9	941.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	(0.9)	(0.9)	(0.9)

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.6	658.5	658.5
Employee Related Expenses	0.3	283.4	283.4
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.9</b>	<b>941.9</b>	<b>941.9</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.9</b>	<b>941.9</b>	<b>941.9</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

OSP:

**Department of Child Safety**  
**FY 2023 Sources and Uses Justification: Child Welfare Licensing Fund 2994**

***Justification***

Fees for FY 2021 will be collected in FY 2022. Therefore, FY 2021 will carry a negative balance. The Department expended \$900 for startup supplies in FY 2021. The Department will offset the negative balance in FY 2021 by reducing expenses in FY 2022.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH3152 Economic Security Client Trust Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	6,346.3	11,050.9	8,572.4
Revenue (From Revenue Schedule)	6,249.7	6,326.8	6,326.8
Total Available	12,596.0	17,377.7	14,899.2
Total Appropriated Disbursements	1,097.0	4,000.0	0.0
Total Non-Appropriated Disbursements	448.1	4,805.3	4,805.3
Balance Forward to Next Year	11,050.9	8,572.4	10,093.9

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1,097.0	4,000.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>1,097.0</b>	<b>4,000.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	448.1	4,805.3	4,805.3
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>448.1</b>	<b>4,805.3</b>	<b>4,805.3</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>448.1</b>	<b>4,805.3</b>	<b>4,805.3</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Department of Child Safety

### Fund Description

OSPB: The Department of Economic Security Client Trust Fund consists of benefits payable to a client in the Department's custody. Earnings in the Department of Economic Security Client Trust Fund are used to reimburse the cost of care of the client for whom the funds are collected.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH4216 Risk Management Revolving Fund

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	174.7	1,608.7	0.0
Revenue (From Revenue Schedule)	2,602.0	0.0	0.0
Total Available	2,776.7	1,608.7	0.0
Total Appropriated Disbursements	1,168.0	1,608.7	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1,608.7	0.0	0.0

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	14.5	0.0	0.0
Employee Related Expenses	4.5	0.0	0.0
Prof. And Outside Services	1,143.8	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	5.2	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,168.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	1,608.7	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>1,168.0</b>	<b>1,608.7</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Fund Description</b>
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OSPB:

## Funding Issues List

**Agency:** Department of Child Safety

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Foster Care and Kinship Support	0.0	25,784.0	23,984.0	1,800.0	0.0
2	Adoption-Continuing to Support Adoption Families	0.0	11,100.0	0.0	11,100.0	0.0
3	Visitation Aide Expansion	12.0	0.0	0.0	0.0	0.0
4	Admin-Aligning EA with Fed Rev	0.0	14,900.0	0.0	14,900.0	0.0
5	Admin Supplemental EA	0.0	15,100.0	0.0	15,100.0	0.0
6	Adoption Supplemental EA	0.0	3,300.0	0.0	3,300.0	0.0
7	Compenstation Package	0.0	0.0	0.0	0.0	0.0
<b>Total:</b>		12.0	70,184.0	23,984.0	46,200.0	0.0
<b>Decision Package Total:</b>		12.0	70,184.0	23,984.0	46,200.0	0.0

## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 1 Foster Care and Kinship Support

<b>Program:</b>	SLI Kinship Care	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	19,200.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	19,200.0

<b>Program:</b>	SLI Out-of-Home Support Services	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	4,784.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	4,784.0

<b>Program:</b>	SLI Out-of-Home Support Services	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0

## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 1 Foster Care and Kinship Support

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	1,800.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	1,800.0

**Issue:** 2 Adoption-Continuing to Support Adoption Families

<b>Program:</b>	SLI Adoption Services	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	11,100.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	11,100.0

**Issue:** 3 Visitation Aide Expansion

<b>Program:</b>	SLI Out-of-Home Support Services	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	12.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0

## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 3 Visitation Aide Expansion

Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>0.0</b>

**Issue:** 4 Admin-Aligning EA with Fed Rev

<b>Program:</b> Investigations and Operations	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b> CH2009-A DCS Expenditure Authority Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	14,900.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>14,900.0</b>

**Issue:** 5 Admin Supplemental EA

<b>Program:</b> Investigations and Operations	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b> CH2009-A DCS Expenditure Authority Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	15,100.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

## Funding Issue Detail

**Agency:** Department of Child Safety

**Issue:** 5 Admin Supplemental EA

**Program / Fund Total:** 15,100.0

**Issue:** 6 Adoption Supplemental EA

<b>Program:</b>	SLI Adoption Services	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	3,300.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>3,300.0</b>

**Issue:** 7 Compenstation Package

<b>Program:</b>	SLI Attorney General Legal Services	<b>Calculated ERE:</b>	\$0.00
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>0.0</b>

Arizona Department of Child Safety

# Increasing Supports for Foster and Kinship Families

## **DESCRIPTION OF ISSUE**

### **Background**

The Department of Child Safety currently supports ~13,500 children and youth 0-17 years old in out-of-home care. Forty five percent of children are placed in unlicensed kinship families, 32% placed in licensed community foster families and 15% in congregate care. Passed into law in May 2018 and effective October 1, 2021 Federal passage of the Families First Prevention Services Act removed federal maintenance payments for traditional congregate care settings. The Arizona Legislature provided two year funding support (\$23 million) to offset the loss of federal match funding as DCS works to reduce the utilization of congregate care as a caregiver options.

### **Settlement Agreement: B.K. Tinsley v. Faust**

As part of the settlement agreement in B.K. Tinsley v. Faust, the Department has a performance measurement that less than 10.5% of youth 0-17 years old will be placed in congregate care settings by December 21, 2022. At this time, the Department has roughly 14% of youth 0-17 in a congregate care setting. Achieving the performance measure and maintaining that level of performance is an exit requirement of the settlement agreement. Two avenues to achieving the congregate care settings is by increasing placements in licensed foster care settings and kinship placements.

Congregate care settings typically serve youth 12 and older because community foster families historically do not open their homes to these youth. Efforts attempted in Arizona to recruit and fiscally incentivize community foster families to serve these older youth has been unsuccessful. Literature review and practical application indicates the best means of transitioning older youth from congregate care is to identify and support kinship caregivers in meeting their needs.

### **The Rising Costs for Foster Families**

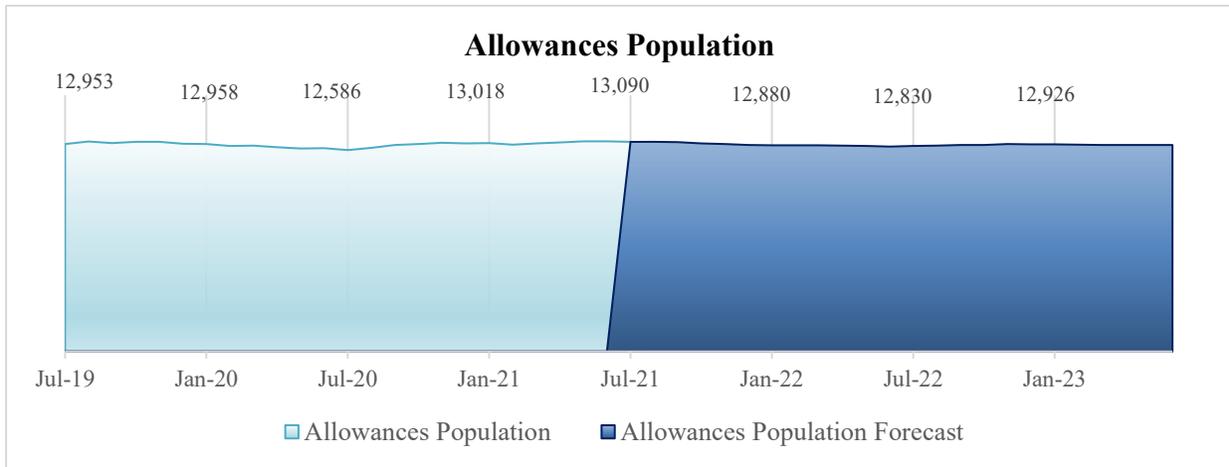
For children in foster care, foster parents are key partners in helping these children develop vital connections and achieve positive outcomes. When a child is removed from their home, foster families are one of the primary interventions for a family-like placement. However, foster parenting is a challenging endeavor. Foster parents are not always properly equipped with the ongoing supports and resources needed to help them provide the best possible care for these children. These support deficits eventually create a counterproductive cycle, and children in their care are impacted.

### *The Need for Additional Allowances*

Via the Department's Out of Home Services line item, foster care, kinship and group home caregivers receive a monthly allowance. These monthly allowance are intended as additional support for families. The monthly allowance provides funding for clothing as well as a personal allowance for each child in their care. In the past 12 years, the, out of home caregivers have not received a rate adjustment while the costs of living Similar to issue presented with rate relative to the consumer pricing index, the daily rate purchase power is no longer effective.

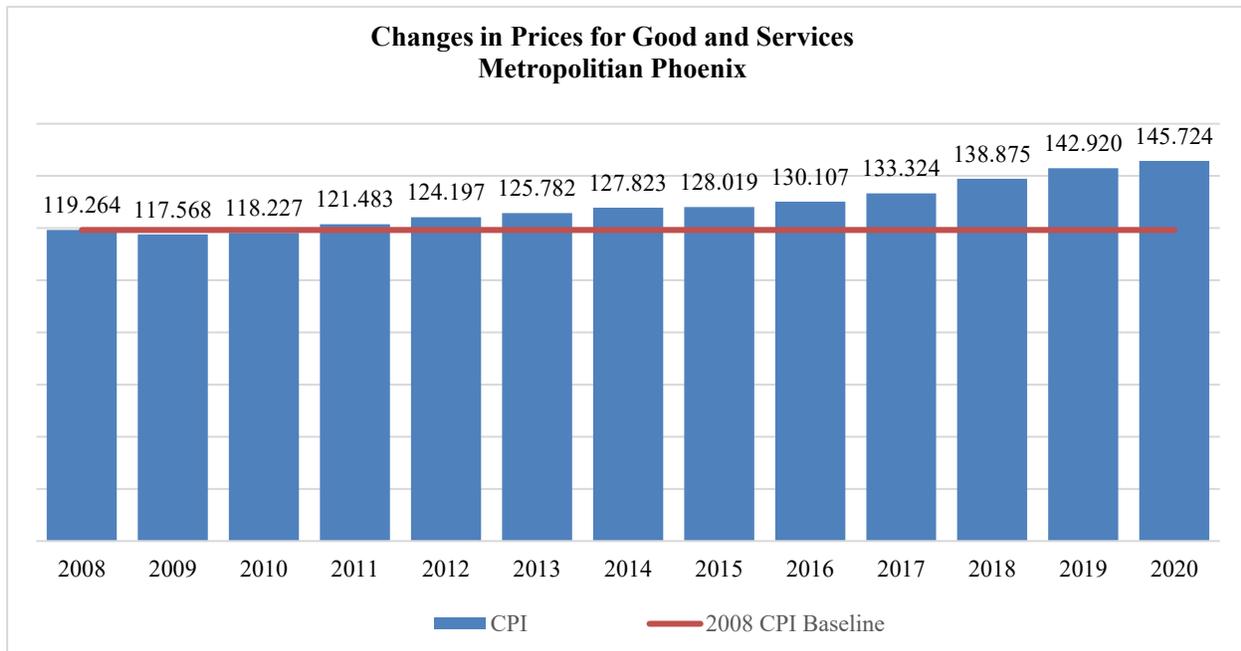
### *Caseload*

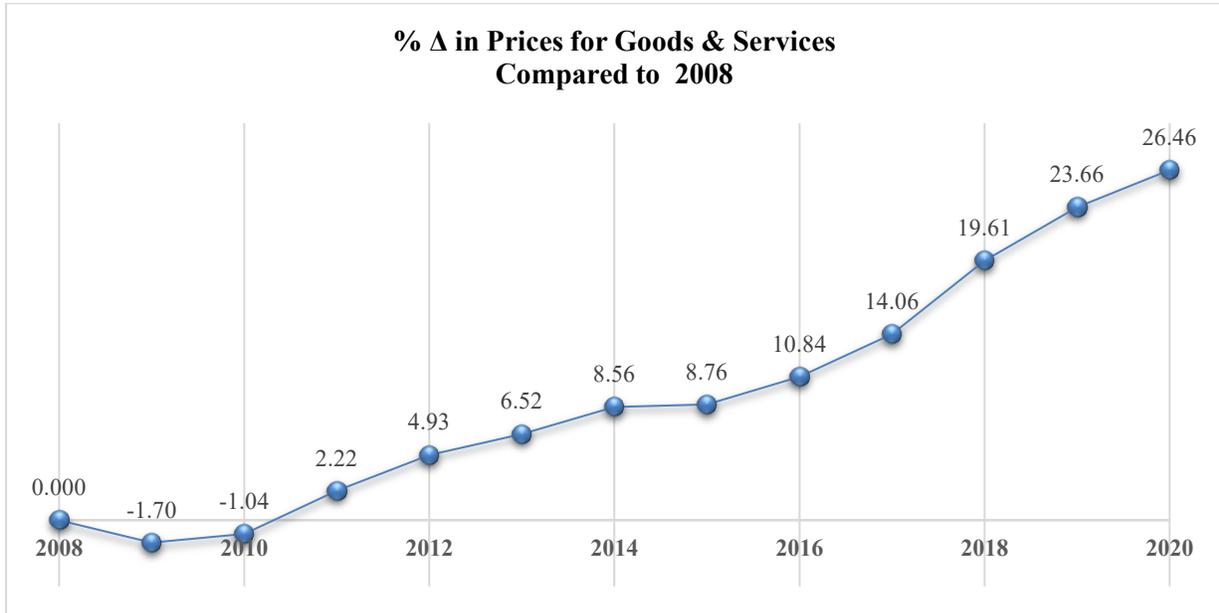
For FY 2023 the Department forecasts approximately 12,900 monthly children receiving allowances. This forecast is in line with actual from FY 2020 and FY 2021.



*The Consumer Pricing Index for Metropolitan Phoenix*

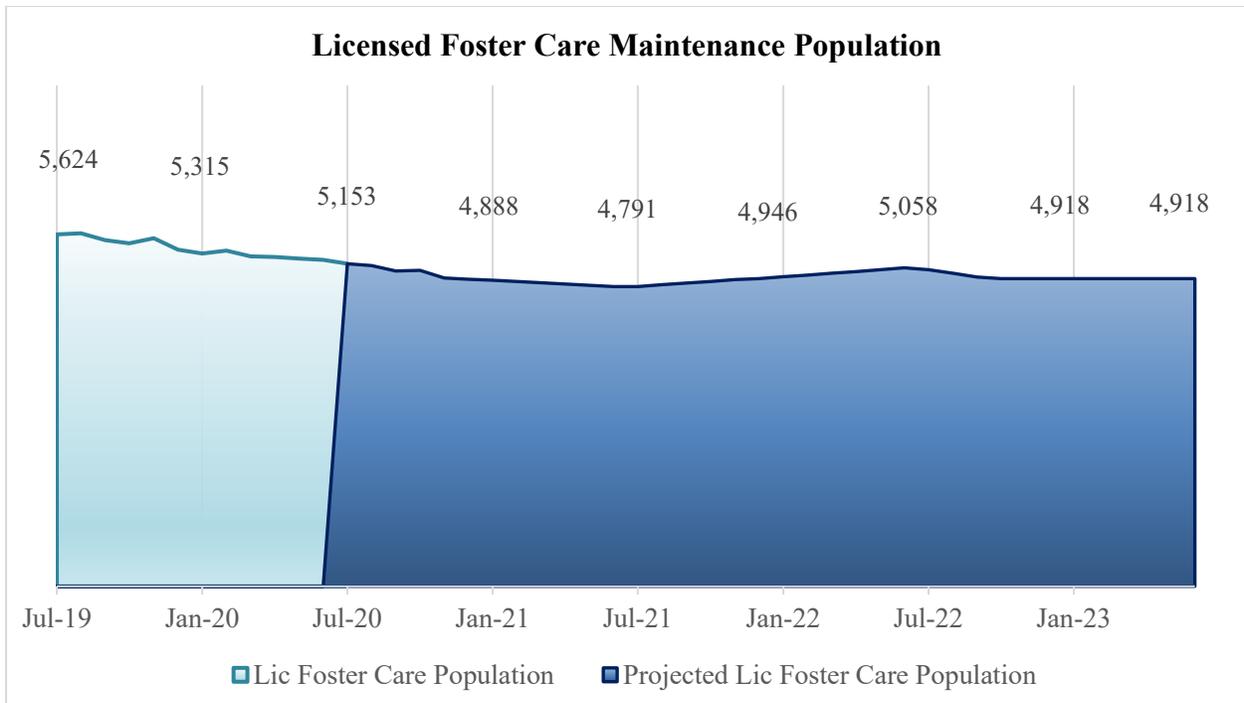
In the past 12 years, the licensed foster families have not received a rate adjustment while the costs of living has dramatically increased during the same time span. Using the Consumer Pricing Index for Metropolitan Phoenix, Scottsdale, Mesa, the standard prices of goods and services has increased 26.46% since 2008. This has resulted reduced purchasing power for the Department’s licensed foster families. While the average allowance for foster families is \$42.30 per month, the families’ effective monthly maintenance payment is \$31.11, a \$11.19 loss in purchasing power over a 12 year span.





#### *Foster Care Caseload*

The licensed foster care population is projected to stay relatively stable from FY 2022 to FY 2023, with a monthly average of 4,936 children. The Department is anticipating a 0% growth in Foster Care caseload in FY 2022 through FY 2023.



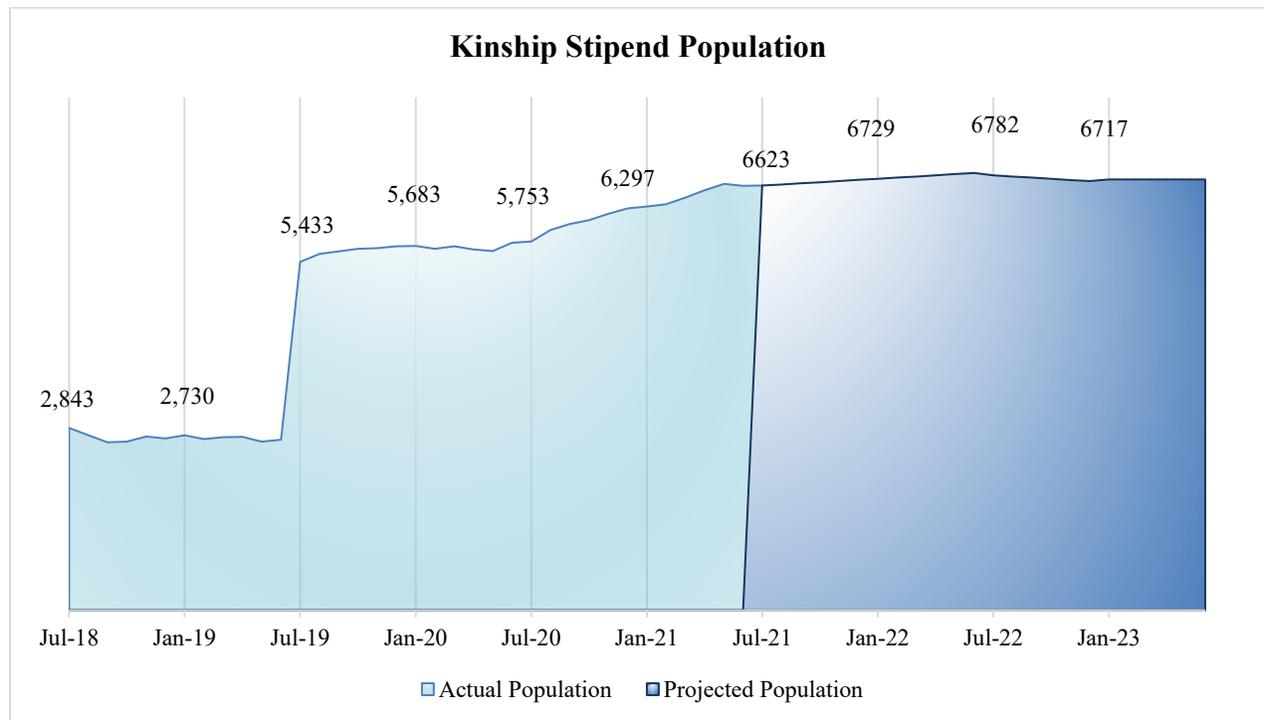
## Kinship Families Need for Financial Support

Where Arizona has been successful in connecting with kinship families to serve the needs of children, unlicensed kinship families are asked to meet the needs of children in foster care and are provided \$75 per month, per child. This compensation is not sufficient enough to support costs of caring for a child, including but not limited to costs of food, utilities, education, supplies. This limitation is also preventing otherwise prepared Kinship from families from serving their older (12+ yrs old) kin children.

Since 2015, DCS has developed, piloted and implemented numerous strategic initiatives designed to directly reduce the number of children requiring out-of-home caregivers by reducing the number children entering foster while transitioning more youth in to permanent family relationships. As these efforts have progressed, the Department has made every effort to serve youth in the least restrictive placement. Those efforts have resulted in a nearly 25% reduction of the total number of youth 0-17 years of age who require foster care placements. Additionally, through focused efforts the number of youth served in shelter setting settings has reduced ~90% while the number of youth living with kin has increased from 32% to 45% of the total population being served. These results were made achievable through concerted efforts effecting program design, policy change and practical application of practice.

### Caseload

Children placed in unlicensed kinship families constitute approximately 45% of the out of home care population. During the previous 2 fiscal years, the kinship population has increased 8% and 7%<sup>1</sup>. The Department forecasts an average of 6,717 kinship caseload in FY 2022, and the population remaining consistent at 6,717 in FY 2023.



<sup>1</sup> In July 2019, the large increase in caseload is due to policy change: the stipend removed the application process and all kinship placements are automatically enrolled in the Kinship Stipend program

## **PROPOSED SOLUTIONS**

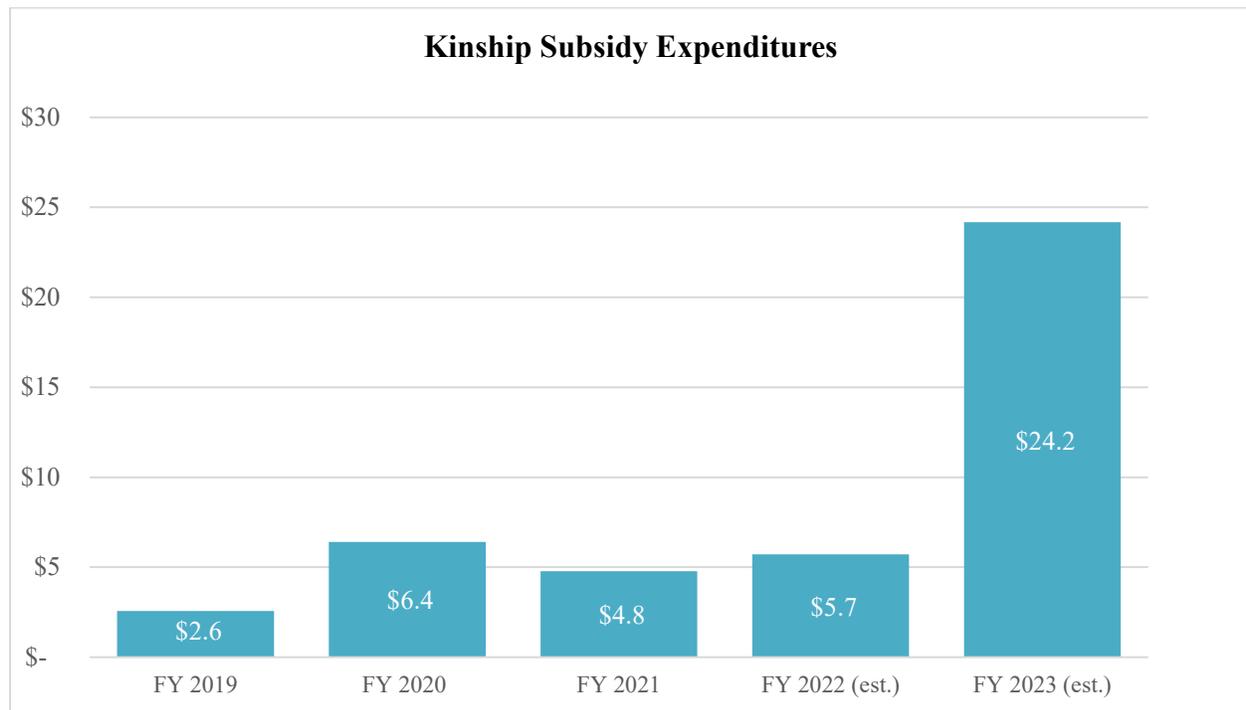
Serving foster youth placed in out-of-home care should always be accomplished through placing youth in the least restrictive placement capable of meeting their individual needs. As such, the caregiver placement array requires a multifaceted approach including thoughtful program design, policies designed to serve youth's needs in the least restrictive solution, frontline practice that effectively implements those policies and financial model that supports the system design. If enacted appropriately, foster youth would benefit from the increased support to licensed foster families based on increasing rates of daily living, the increase to stipend daily rates for kinship families, and the increase to daily allowance rate for foster and kinship families.

### **Support Kinship Families with Increasing Stipend Daily Rates**

Increasing supports to the families who support and serve kin youth in foster care is critical to further reduce the use of congregate care.

#### *Daily Cost Projections*

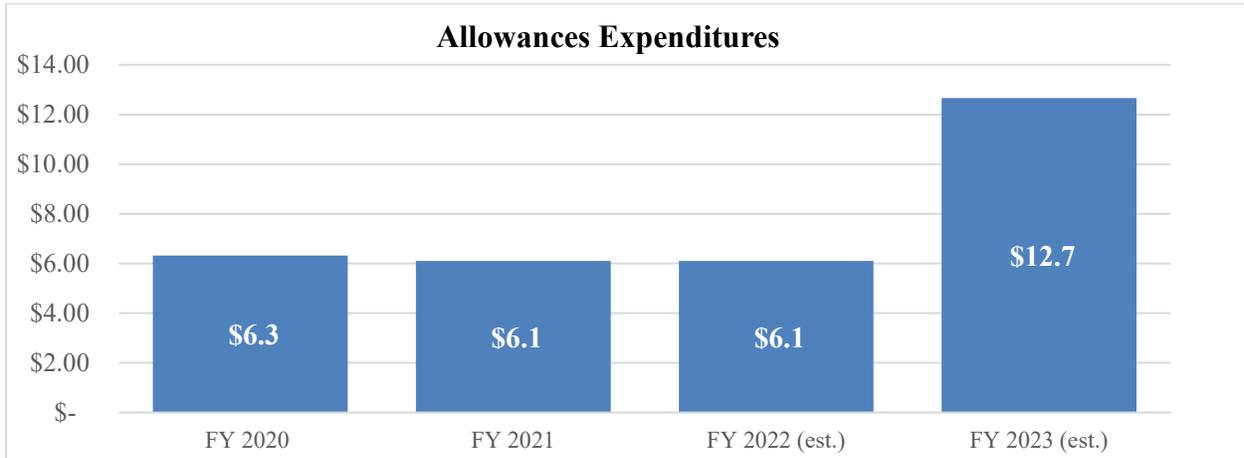
To sustain existing kinship placements and to assist children from transitioning from group home settings to family like settings, the Department recommends increasing the daily subsidy rate for kinship caregivers. The Department proposes a \$7.53 daily rate increase to the current rate of \$2.47. This rate increase will result in a monthly average of \$300 per child. The Department forecasts annual expenses of \$24.2 million in FY 2023, an \$18.5 million increase from FY 2022.



## Supporting Foster and Kinship Families with Daily Allowance Rate Increases

### Daily Cost Projections

To provide additional support to all placement providers, the Department proposes increasing the average daily allowances from \$1.41/day<sup>2</sup> to \$2.82/day. The rate increase will result in an additional annualized expense of \$6.5 million. In FY 2023, the Department estimates \$12.7 million of allowances.



### Funding Request

The Department requests a total of \$23.9 million in General Fund and \$6.9 million in expenditure authority to support the needs of foster and kinship families.

	<b>General Fund Request</b>	<b>Expenditure Authority Request</b>	<b>Total Funding Request</b>
Kinship Stipend	\$19,200,000	-	\$19,200,000
Out of Home Services	\$4,784,000	\$1,800,000	\$6,584,000
<b>Grand Total</b>	<b>\$23,984,000</b>	<b>\$1,800,000</b>	<b>\$25,784,000</b>

### PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

- Percentage of children and youth placed in unlicensed kinship foster care
  - Disaggregated by age, sibling groups
- Percentage of children and youth placed in licensed foster care
- Percentage of children and youth placed in congregate care

<sup>2</sup> Daily allowances are comprised of 2 supports: clothing allowances (\$.706/day) and personal allowances (\$.706/day)

### **ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION**

DCS has been implementing various strategic and continuous improvement initiatives over the previous 6 years. The solution proposed is the result of exhausting those other initiatives, realizing some gains and requiring additional actions to achieve continued performance.

### **IMPACT OF NOT FUNDING THIS FISCAL YEAR**

If this funding initiative is not supported, DCS will continue to utilize the existing level of supports in place and identify any non-monetary supports that may assist families in caring for children.

Arizona Department of Child Safety

# Adoption Services

Continuing to Support Arizona's Adoptive Families

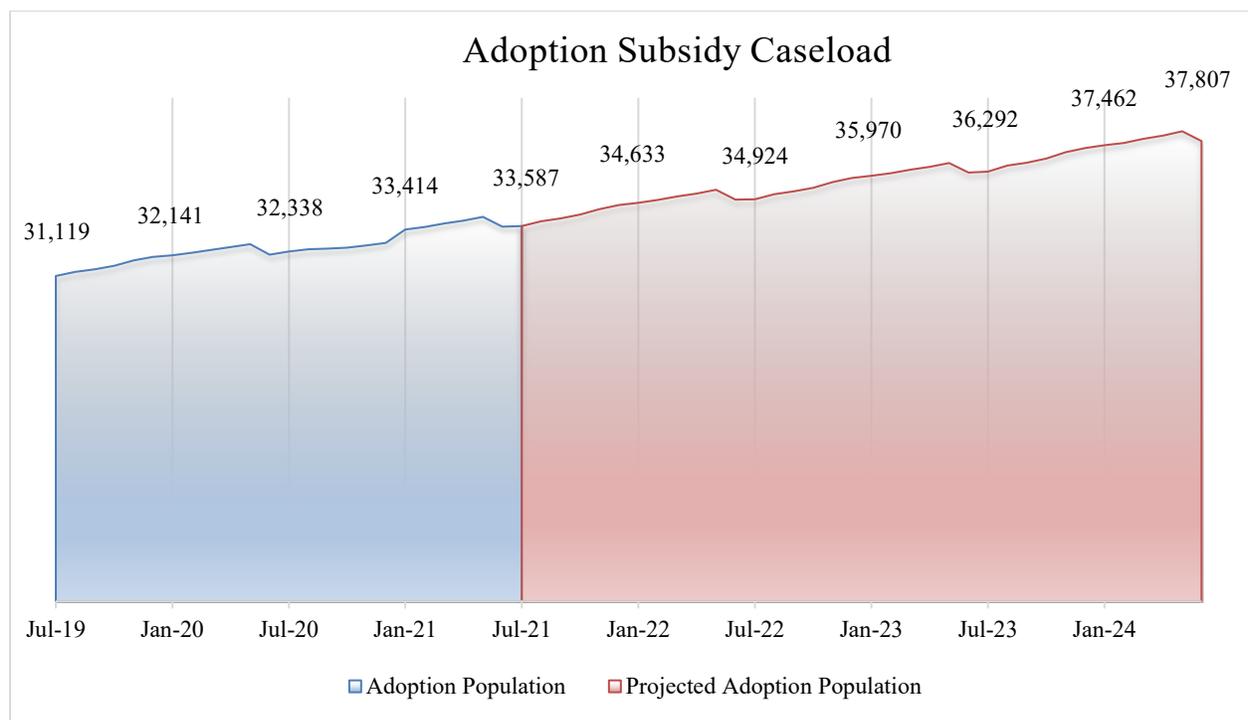
## DESCRIPTION OF ISSUE

The Adoption Services program supports the Arizona Department of Child Safety’s efforts to provide a permanent family environment and home for children in state care. There are four ways children can leave foster care for permanent homes: Reunification with birth parents, adoption, guardianship and placement with relatives. After reunification, adoption is the next most secure permanency option for children. The Department of Child Safety continues its commitment to finding a permanent, safe and loving home to children who have experienced neglect and/or abuse, whose parental rights have been terminated, and provide adoptive families the support they need to help children heal from their past experiences. Due to this commitment, the Department anticipates a continued growth for adoption subsidy.

The cost to run the Adoption Services program in FY 2023 is projected to increase to \$289.4 million, of which \$204.3 million is federal funding and \$84.9 million is General Fund. In order to sustain the current adoption subsidy and support additional adoptions the Department requests additional appropriation expenditure authority to use \$11.6 million of available federal funding.

### **Caseload**

The adoption caseload is projected to grow from an average of 32,387 in FY 2021 to an average of 33,523 in FY 2022. Fiscal Year 2023 is expected to average 34,473 annual caseload, exhibiting a 2.8% growth over FY 2022.<sup>1</sup>

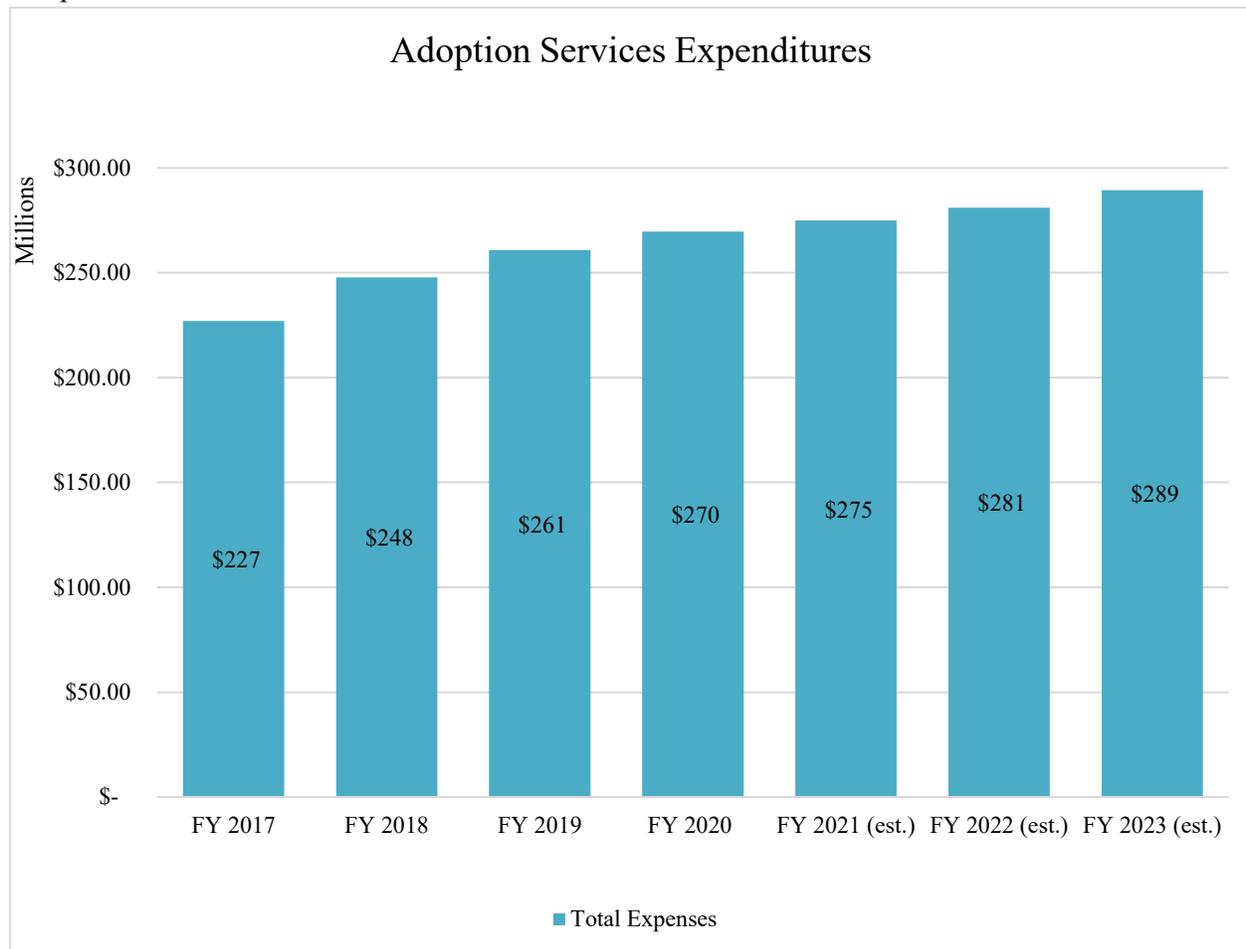


<sup>1</sup> Compound annual growth rate from July 2020 to June 30 2023 is 7%.

Key drivers for the caseload model are the number of finalized adoptions and number of adoption exits. As finalized adoptions are expected to exceed adoption exists, the caseload demonstrates continued growth in in FY 2023. For the FY 2023 projection model, the Department has assumed net new adoption caseload increase of 1,063. This includes the capacity to finalize 3,013 adoptions, which is based on the number of finalized adoptions in FY2020<sup>2</sup> and the assumption of 1,950 children exiting Adoption Services in FY 2022, which is based on the exit trends seen in the past two years.

*Caseload Cost Projections*

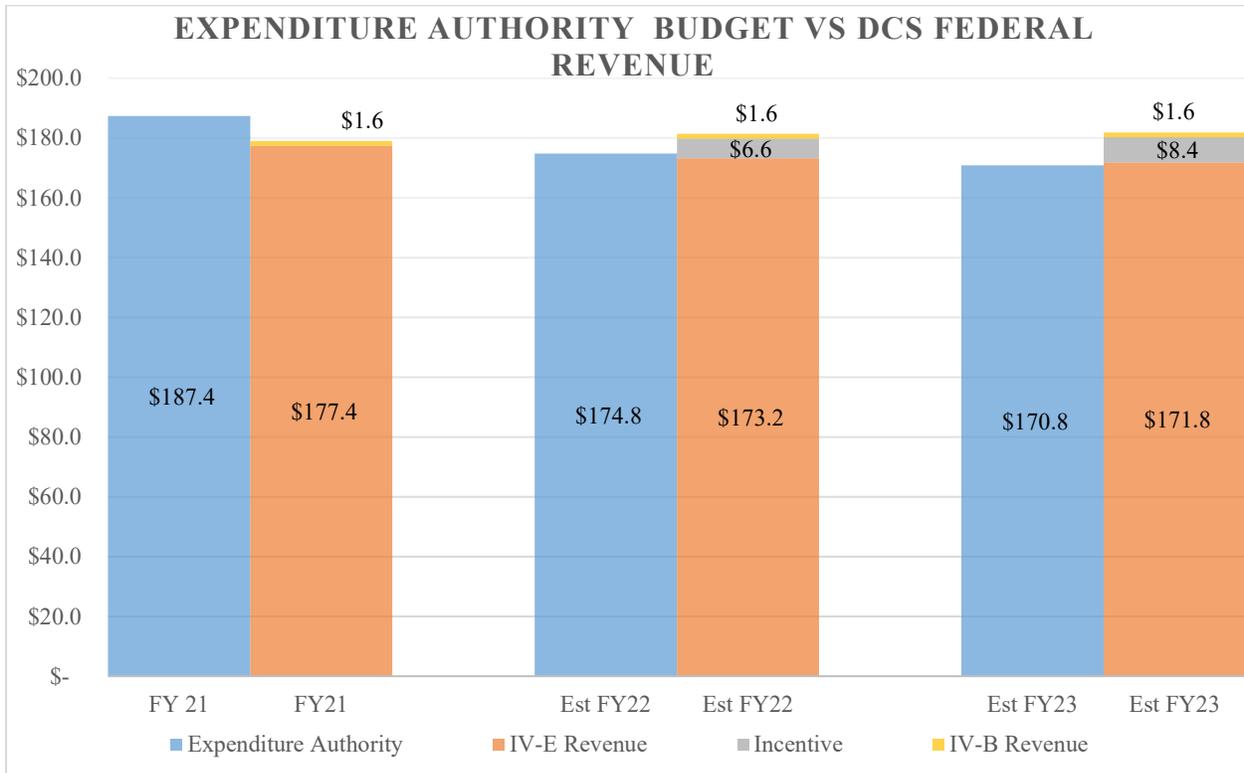
In FY 2023, total costs are expected to grow by 3.0% YOY to \$289M, with \$283 million representing the maintenance share and \$6.5M representing other (non-maintenance). The Department forecasts 59.8% of maintenance costs (70.01% FMAP multiplied by 85.47% utilization) will be federally funded by IV-E Adoption funds.



<sup>2</sup> FY 2020 was selected as a baseline due to the lack of any social behavioral and process changes experience from the COVID pandemic.

## Aligning State Appropriation with Federal Revenues

The Adoption Services line item is heavily supported with federal funding. The line item is funded largely by Title IV-E Adoption and Adoption Incentive grants. In FY 2023, the Department is anticipating a 3% increase in Title IV-E Adoption revenue, due to caseload increase. Also, the Department has accumulated Adoption Incentive award, which will be nearly exhausted in FY 2023 to meet the Department’s adoption subsidy obligations. Available federal revenue has outpaced the appropriation levels in Adoption Services special line item.



Also, In the FY 2022 Executive Budget, the Executive recommended an on-going \$12.9 million baseline increase to Expenditure Authority. The recommendation was not enacted.

### Executive Budget Baseline Changes

#### Adoption Subsidy Caseload Growth

The Executive Budget includes an increase in funding to fully support the adoption subsidy caseload for the growing population of adopted children.

The Adoption Services program supports the Department’s effort to provide permanent adoptive placements for children in State care. Funding for the program covers adoption home recruitment costs, expenses related to the legal process of adoption, and monthly adoption subsidies for adoptive parents.

The growth in the number of families receiving adoption subsidies has been consistent for several years. In FY 2020, the average monthly adoption population was 31,990, with year-over-year growth of 4.4%, or 1,407 more children receiving adoption subsidies, compared to FY 2019. The Executive Budget projects adoption caseload growth of 4% (or 1,238 children) in FY 2021 and 4% (or 1,337 more children) in FY 2022.

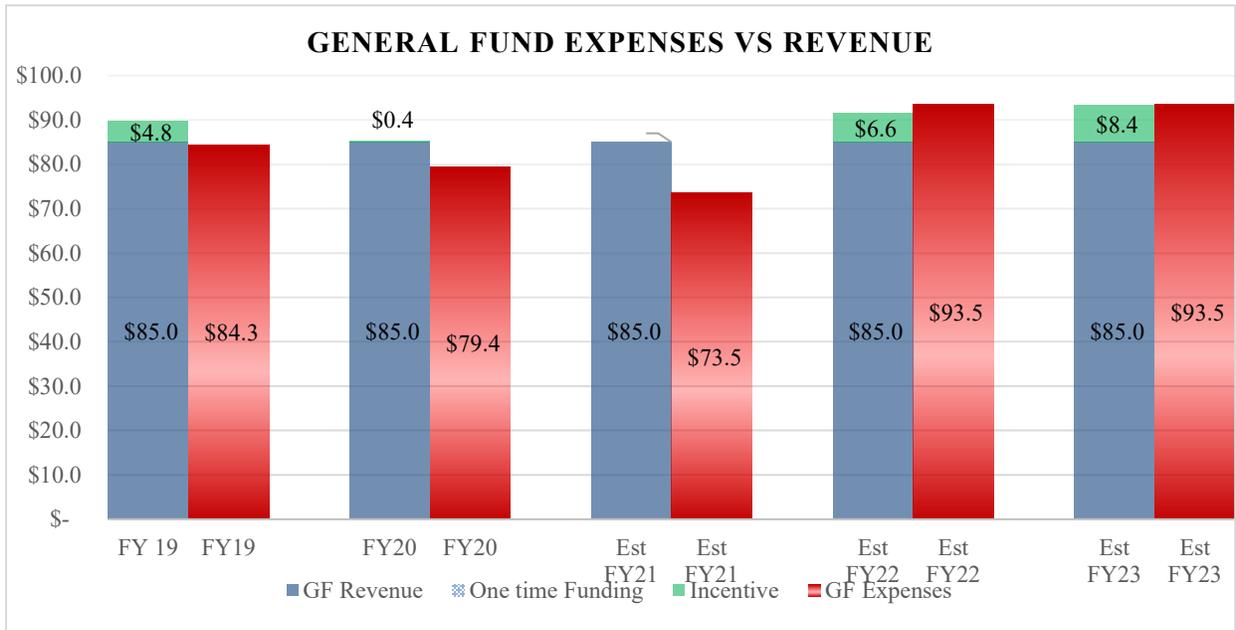
Funding	FY 2022
DCS Expenditure Authority Fund	12,970.0
<b>Issue Total</b>	<b>12,970.0</b>

*Adoption Incentive Award Reserves*

The Families First Coronavirus Response Act signed in FY 2020, provided a temporary 6.2 percentage point increase in the regular FMAP. The enhanced FMAP usage in FY 2020 and FY 2021 eliminated the need to expend Adoption Incentive award, thus allowing the Department to reserve Adoption Incentive award from FY 2020 and FY 2021 to address the General Fund shortfall in FY 2022 and FY 2023. As shown in the following table, the Department will have available Adoption Incentive funding carried forward from FY 2021 of approximately \$15 million that will be used at address the General Fund shortfall in FY 2022 and FY 2023.

<b>Adoption Incentive Award (in thousands)</b>				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022 Est</b>	<b>FY 2023 Est</b>
Balance Forward from Prior Year	\$448	\$12,567	\$14,994.5	\$10,112.5
Adoption Incentive Award	\$12,567 <sup>3</sup>	\$2,427.5	\$1,700	TBD
Total Cash Available	\$13,015	\$14,994.5	\$10,112.5	\$10,112.5
Expenditures	\$441	\$0	\$6,582	\$8,412.5
Adoption Incentive Balance Forward to Next FY	\$12,567	\$14,994.5	\$10,112.5	\$1,700

Exhibited in the chart, “General Fund Expense vs. Revenue,” the presents General Fund revenue and Adoption Incentive revenue usage across multiple fiscal years.



<sup>3</sup> Balance is accumulation of FY 2019 award and FY 2020 award (\$6.6M and \$6.0, respectively).

**PROPOSED SOLUTIONS**

The Department requests an increased Expenditure Authority appropriation of \$11.1 million in FY 2023.

	<b>FY 2023 Avg Children per Month</b>	<b>Net New Adoptions</b>	<b>General Fund Request</b>	<b>Expenditure Authority Request</b>	<b>Total Funding Request</b>
Adoption Services	34,270	1,063	\$0	\$11,100,000	\$11.100,000

**PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL**

The budget request allows the Department to maintain current services without expansion of eligibility or services. Population and spending levels on this program are reported in the Department's monthly caseload and financial reports.

**ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION**

Alternatives include reducing or ceasing future adoption placements and/or modifying the subsidy rate structure. The Department views the alternatives of ceasing future adoptions as a hindrance to ensuring the best interests of children in care are met. The Department's primary goal for children removed from their homes is to place the child in a family setting. While reunification is the preferred permanency goal, reunification may not be in the best interest of the child's welfare, resulting in the need for adoption services or permanent guardianship.

**IMPACT OF NOT FUNDING THIS FISCAL YEAR**

Without additional appropriation authority in FY 2023, new adoptions would be stalled due to inability to fund new adoptions. The inability to fund new adoption also increases also with increasing the amount of time the out-of-home population remains in the Department's foster care and higher cost congregate care placement settings. Also, the Department will not be able to sustain current adoption maintenance payments with current funding.

### Adoption Subsidy

	FY 2021		FY 2022 Assumptions		FY 2023 Assumptions	
	Base Children	31,975	Base Children	32,718	Base Children	33,320
	YoY Growth	2.3%	YoY Growth	1.8%	YoY Growth	2.9%
	Avg. Children/Month	32,718	Avg. Children/Month	33,320	Avg. Children/Month	34,270
	Entries	2,637	Entries	2,637	Entries	3,013
	Exits	1,950	Exits	1,950	Exits	1,950
	Monthly Cost/Child	\$683.57	Monthly Cost/Child	\$687.85	Monthly Cost/Child	\$687.85
	Cost/Day	\$22.56	Cost/Day	\$22.56	Cost/Day	\$22.56
	Length of Stay	30.3	Length of Stay	30.5	Length of Stay	30.5
	Maint. IV-E Utilization	85.47%	Maint. IV-E Utilization	85.47%	Maint. IV-E Utilization	85.47%
	FMAP	76.21%	FMAP	72.59%	FMAP	70.01%
	Non-Maint Utilization	78.00%	Non-Maint Utilization	78.00%	Non-Maint Utilization	78.00%
	Non-Maint % of Maint	2.4%	Non-Maint % of Maint	2.4%	Non-Maint % of Maint	2.3%
	<b>Total Expenditures</b>	<b>\$ 274,922,806</b>	<b>Total Expenditures</b>	<b>\$ 281,568,952</b>	<b>Total Expenditures</b>	<b>\$ 289,413,549</b>
Maint Exp's		\$ 268,383,494		\$ 275,029,640		\$ 282,874,237
Non-Maint Exp's		\$ 6,539,312		\$ 6,539,312		\$ 6,539,312
<b>Total Expenditures</b>		<b>274,922,806</b>		<b>281,568,952</b>		<b>289,413,549</b>
<b>Expenditures</b>						
General Fund		\$ 73,478,057		\$ 80,965,840		\$ 84,965,840
GF		\$ 16,356,469		\$ 13,991,250		\$ 9,907,902
GF-IV-E State Match		\$ 57,121,588		\$ 66,974,589		\$ 75,057,938
TANF		\$ 22,445,700		\$ 22,445,700		\$ 22,445,700
Adop. Inc.		\$ -		\$ 6,582,000		\$ 8,412,500
IV-B II FPSS		\$ 1,632,601		\$ 1,632,601		\$ 1,632,601
IV-E		\$ 177,366,448		\$ 169,942,811		\$ 171,815,336
<b>Total Expenditures</b>		<b>\$ 274,922,806</b>		<b>\$ 281,568,952</b>		<b>\$ 289,413,549</b>
<b>Revenues</b>						
General Fund		\$ 84,965,840		\$ 80,965,840		\$ 84,965,840
TANF		\$ 22,445,700		\$ 22,445,700		\$ 22,445,700
Adop. Inc.		\$ -		\$ 6,582,000		\$ 8,412,500
IV-B II FPSS		\$ 1,632,601		\$ 1,632,601		\$ 1,632,601
IV-E		\$ 177,366,448		\$ 169,942,811		\$ 171,815,336
<b>Total Revenues</b>		<b>\$ 286,410,589</b>		<b>\$ 281,568,952</b>		<b>\$ 289,271,977</b>
<b>GF Surplus/Shortfall</b>		\$11,487,783		\$0		(\$0)
<b>EA Surplus/Shortfall</b>		\$8,373,011		(\$3,310,452)		(\$11,013,437)
<b>TOTAL</b>		<b>\$19,860,794</b>		<b>(\$3,310,452)</b>		<b>(\$11,013,437)</b>
EA Budget		\$ 187,372,060		\$ 174,846,960		\$ 170,847,000

Arizona Department of Child Safety

# Visitation Aide Expansion

## **DESCRIPTION OF ISSUE**

### **Background**

The primary purpose of visitation is to maintain the parent-child attachment, reduce a child's sense of abandonment, and preserve their sense of belonging as part of a family and community. A child needs to see and have regular contact with their parent(s) and siblings, as these relationships are the foundation of child development. The Department views visitation as a key component of the child welfare support continuum, a basic parental right and a key strategy to work towards reunification.

### **Supervised Visitation Needs Exceed Provider Community Capacity**

The Department has historically been challenged in serving the needs for parenting time for kids in care (supervised visitation services - SVO). The Department currently outsources over 8,000 supervised visitation referrals to contracted providers annually. There is currently not enough capacity within the contracted provider community to meet the demand of new referrals generated by the Department. This has resulted in families and children not receiving all the visits that have been planned and/or court ordered. Currently, there are 647 families on the SVO waitlist and on average are waiting 2 months for services to begin. Delays in providing services to families can have an impact on a child's time in care.

The Department has repeatedly tried to increase contractor capacity for this service at a reasonable cost, but has been unsuccessful in meeting current demands. The Department has demonstrated it can provide supervised visit services at or below current rates of contracted vendors.

### **Pilot Program: In-Sourcing Supervised Visits**

Starting in FY 2020, the Department insourced targeted supervised visitation services to supplement the contracted provider capacity for our Supervised Visitation Only (SVO) program. This targeted in-sourcing allowed the Department to serve those visits that are generally more complex and time consuming, such as visitations requiring long travel for multiple placements and visits with incarcerated parents. The insource unit also provided services for families waiting the longest on the waitlist. Currently, the Department has the following staff assisting with visitation services.

- Pima County: 1 Visitation Aide Unit comprised of 10 FTE (1 Supervisor, 1 Lead, 8 Visitation Aides)
- Maricopa County: 1 Visitation Aide Unit comprised of 10 FTE (1 Supervisor, 1 Lead, 10 Visitation Aides)

On average, each Visitation Aide manages a caseload of 6 referrals. This includes conducting the supervised visits and transporting children to and from caregivers. If all positions are filled, the current internal visitation aide unit can serve approximately 120 active referrals and assist with reducing the waitlist.

## **PROPOSED SOLUTIONS**

The Department is requesting to expand its current in-sourcing of SVO Services by adding an additional 160 case aide positions and 16 additional visitation leads. This would allow the department to serve an

additional 1000 Families annually. These efforts are not intended to insource all supervised service but instead augment the provider community capacity, which is currently unable to meet the demands of children and families. The Department proposes to use the current Out of Home Services Special Line Item to fund this activity. No additional funding is being requested.

### **PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL**

The Supervised Visitation Wait list would be the key indicator to measure the success of this proposal.

### **ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION**

The Department has already explored options to add additional contracted providers to assist with the capacity needs.

Expansion of the insource visitation program may cause conflict with the contracted provider community.

### **IMPACT OF NOT FUNDING THIS FISCAL YEAR**

The Department will continue to manage through a waitlist for parenting time (supervised visitation) services, delaying permanency for children and families.

Arizona Department of Child Safety

# Administration: Aligning Expenditure Authority with Federal Revenue

## **DESCRIPTION OF ISSUE**

### **Background**

The Department of Child Safety was established as a separate cabinet level agency under Law 2014, 2<sup>nd</sup> Special Session Chapter 1 in 2014. In creating a new agency, the FY 2015 budget also included \$12.5 million in one-time funding to address cost associated with transitioning the operation of the state's child protection agency from DES to the newly-established Department of Child Safety. In the 2016 / 2017 budget cycle, the Department recognized and requested the need for additional funding to continue supporting its operations as 52% of the operational budget is allocated directly to field support. This request included funding to for administrative costs to operate field staff, field supervision, program managers and other critical supports that help the field staff directly support families. In FY 17, the Department received an additional \$6.6million General Fund to fund on-going operations. However, this amount did not fully cover the actual incurred expenses for FY 2017. Beginning in FY 17, the Department has funded on-going operations by using Title IV-E waiver since a structural shortfall has existed in the SLI since inception. In FY 2020, the Title IV-E Wavier expired.

In FY 2021, the Executive budget recommended a \$3 million increase in funding for Administrative Support to maintain current levels of administrative costs due to the expiration of Title IV-E Wavier funding. The Department did not receive the recommended \$3 million General Funding in FY 2021. Below is an excerpt from the Executive Budget FY 2021:

#### **Administrative Support**

The Executive Budget includes an increase in funding to maintain current levels of administrative costs at the Department due to the expiration of Title IV-E waivers. In September 2014, the federal government approved the Department to receive a capped federal IV-E allocation in exchange for the authority to use IV-E waiver dollars beyond traditional IV-E purposes. From FY 2016 to FY 2019, the Department has used approximately \$27 million in Title IV-E waiver to cover the ongoing structural shortfall in its operating budget.

Funding to cover the ongoing administrative structural shortfall after the expiration of IV-E waivers will come from three sources: (1) \$873,000 in General Fund monies shifted from the Overtime Pay special line item (SLI) to the Department's Operating Lump Sum; (2) \$906,500 in Temporary Assistance for Needy Families (TANF) Fund from the Overtime Pay SLI to the Department's Operating Lump Sum; and (3) \$3 million in General Fund. Please see the Technical Adjustments narrative for more information.

Without funding support, the Department will have to reduce its administration staff by approximately 91 positions, which will have a critical impact on key agency efforts such as ensuring successful recruitment of foster and adoptive families, placement of children in family-like settings, and transitioning children out of group homes.

<b>Funding</b>	<b>FY 2021</b>
General Fund	3,000.0
<b>Issue Total</b>	<b>3,000.0</b>

### **Inability to Address General Fund Shortfall Due to Expenditure Authority Budget Limitations**

To address the administrative General Fund shortfall in FY 2021, the Department sought the expertise of the consulting firm, Public Consulting Group (PCG) to identify areas for increasing federal reimbursement. PCG focused primarily on the Department's labor costs distribution, based on the Random Moment Time Sampling (RMTS)<sup>1</sup>. The resulting outcome from PCG's study was a \$5 million increase in federal revenue claiming. Currently, the Department's Operating Lump Sum cannot claim the on-going additional federal

<sup>1</sup> Random Moment Time Sampling is a type of time study where a group of workers receive monthly surveys at a single moment in time and data is complicated into a single set of statistics that is applied against the cost of the participating workers (and related costs). A time study is used to measure the level of effort when a worker performs activities that are funded by multiple funding sources.

revenue due to Expenditure Authority limitations. Without the ability to claim federal revenue, the Department will continue to exhibit an on-going General Fund shortfall.

### *Random Moment Time Sampling Study*

In FY 2021, the Department identified potential areas for possible increases in federal revenue claiming. One such area requesting improvement was the labor costs distribution between all funding sources, General Fund and Expenditure Authority alike. To focus on labor costs, PCG evaluated the Department's survey (time study). Within the Department's survey to staff, PCG identified areas for improvement. PCG discovered the survey question categories did not fully capture permissible federally funded activities—the survey questions were too broad. The survey was reevaluated and categories were delineated. This delineation resulted in accurately relating costs to the intent of the Department's federal funding. The delineation impacted the RMTS by increasing IV-E Foster Care eligible activities. With the increase in IV-E Foster Care eligible activities, the Department was able to offset General Fund expenses with Expenditure Authority.

### **Inability to Transition to Family First Prevention Act Requirements Due to Expenditure Authority Budget Limitations**

During FY 2020, the Department was awarded \$12,604,187 in federal funding under the Family First Transition Act<sup>2</sup>. This funding is designed to support states in their implementation of the 2018 Family First Prevention Services Act. By supporting states in preparing for Family First implementation, the Transition Act helps ensure that the Family First Act achieves its intended vision of helping children remain safely at home with their families rather than experience the trauma of entering foster care<sup>3</sup>.

The Department's Operating Lump Sum line item cannot fund transition activities due to Expenditure Authority limits. Through FY 2023, the Department was granted \$25 million General Fund to address the loss of IV-E Foster Care funding from FFPSA<sup>4</sup> implementation. In FY 2022 and FY 2023, the Department will have developed targeted interventions to increase the number of youth placed in family-like settings, which reduces the utilization of congregate care.

- FY2022
  - \$1M – Recruitment and placement of youth in Therapeutic Foster Families
  - \$2M – Peer to peer foster home recruitment campaign and incentive
  - \$1.5M – Kinship transition support initiative to provide funds for kinship families to care for kin placed in congregate settings
  - \$500K – Improvements in recruitment campaign and licensing leads tracking
- FY2023
  - \$1M – Shared parenting foster caregiver program development and implementation
  - \$2M – Development of safety services that support mitigation of safety threats allowing youth to safely remain and be served in home
  - \$2M – Reserved for initiatives identified and co-designed with community and foster caregivers through advisory groups

Without the ability to claim transition funding expenses, the Department will not be able to implement activities targeting the reduction of congregate care placements.

<sup>2</sup> Public Law (P.L.) 116-94, the Family First Transition Act within Section 602, Subtitle F, Title I, Division N of the Further Consolidated Appropriations Act, 2020

<sup>3</sup> Funding expires 9/30/2025

<sup>4</sup> General Fund for FFPSA (Family First Prevention Services Act) is placed within the Department's Congregate Care line item.

## **Inability to Expend Federal Supplemental Funding Due to Expenditure Authority Budget Limitations**

The Department received supplemental funding in response to the COVID-19 (coronavirus disease 2019). Under the *Coronavirus Aid, Relief, and Economic Security Act (CARES Act)*<sup>5</sup>, the Department obtained a Title IV-B Stephanie Tubbs Jones Child Welfare Services supplemental of \$1,005,282. The supplemental grant must be used to prevent, prepare for, or respond to, coronavirus in a manner consistent with the purposes of title IV-B, subpart I, found in section 421 of the Act. In response to the pandemic, the Department has enacted telework/virtual offices for both administrative and field supporting staff.

Currently, the Department's Operating Lump Sum line item cannot claim the additional federal revenue due to Expenditure Authority limits. Without the ability to claim federal revenue, the Department will not be able to use this funding to enhance the telecommunication/network infrastructure<sup>6</sup> needed to support telework and remote participation by agency employees in case management supervision, field visitations and court hearings. The Department will also not be able to use this funding to purchase personal protective equipment (PPE) for field staff to minimize exposure to COVID-19 while conducting critical child protective services.

The Department also received supplemental federal funding from the *American Rescue Plan Act of 2021*<sup>7</sup> (*ARP*). Under the ARP, the Department obtained a supplemental of \$5,470,842 from the Community Based Child Abuse Prevention Program grant<sup>8</sup> and \$2,224,597 from the Child Abuse and Prevention Treatment Act grant<sup>9</sup>.

The Department's Operating Lump Sum line item cannot claim the supplemental federal revenue due to Expenditure Authority limits. Without the ability to claim federal revenue, the Department will not be able to use federal funding to support the following activities:

- CAPTA:
  - Standardization of Mandated reporter training - \$100K
  - Creation of supplemental training for educators regarding community services available that enhance protective factors preventing the need for child protection intervention - \$180K
  - Development of coordinated process to provide case management and connection of services for victims and perpetrators of Domestic Violence - \$1.8M
- CBCAP
  - MAMA's Program - Community Project Resource Management
  - Fatherhood Program - Family Involvement Center
  - Concrete Resources - Family Resource Centers
  - Awareness Campaign - Specialized communications initiatives to provide visibility to new programs/initiatives to gain public trust while providing awareness of available supports -

<sup>5</sup> Public Law 116-136, Title VIII of Division B of the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), enacted March 27, 2020; Title IV-B, Subpart 1 of the Act.

<sup>6</sup> Infrastructure to include increase cloud-based subscriptions,

<sup>7</sup> Public Law (P.L) 117-2, Section 2205

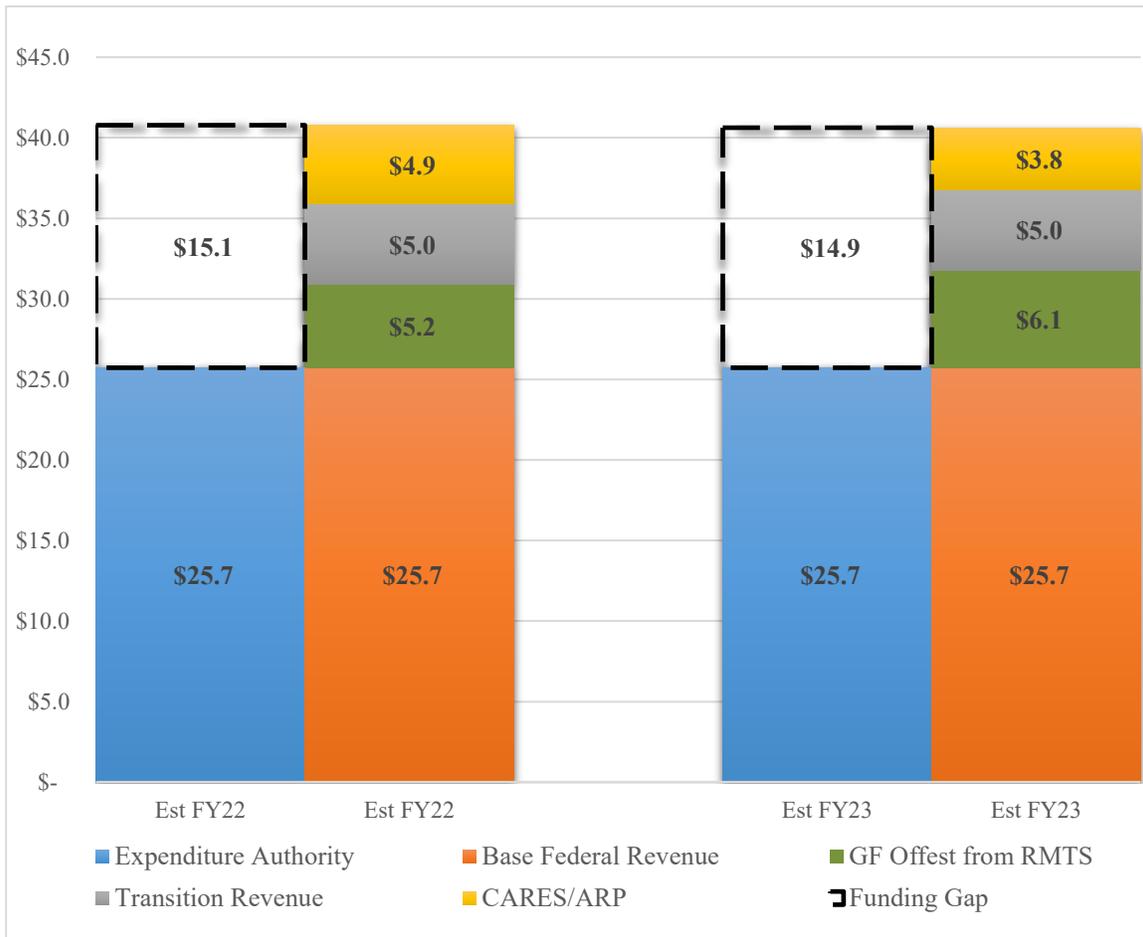
<sup>8</sup> Title II section 201 of CAPTA (42 U.S.C. 5116d)

<sup>9</sup>Title I section 106 of CAPTA (42 U.S.C. 5106a)

**PROPOSED SOLUTIONS**

**Increasing Expenditure Authority to Align to Available Federal Revenue**

The Department requests additional Expenditure Authority to address the General Fund shortfall, to invest in FFPSA transition activities, support safety among staff and enhancing prevention activities.



	<b>General Fund Request</b>	<b>Expenditure Authority Request</b>	<b>Total Funding Request</b>
Operating Lump Sum	\$0	\$14,900,000	\$14,900,000

**PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL**

- Continued Progress on Strategic Plan Initiatives
- Child Safety Scorecard Measures

## **ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION**

- On-going General Fund request of \$5 million

## **IMPACT OF NOT FUNDING THIS FISCAL YEAR**

The Department would have to reduce functionality and oversight for key functions. This would include contracts, contract compliance, audit, quality improvement and various field supports. Unclaimed federal funding will expire and reverted back to the United State Department of Human Health and Services.

Arizona Department of Child Safety

# FY 2022 Supplemental: Aligning Expenditure Authority with Federal Revenue

## **DESCRIPTION OF ISSUE**

### **Background**

The Department of Child Safety was established as a separate cabinet level agency under Law 2014, 2<sup>nd</sup> Special Session Chapter 1 in 2014. In creating a new agency, the FY 2015 budget also included \$12.5 million in one-time funding to address cost associated with transitioning the operation of the state's child protection agency from DES to the newly-established Department of Child Safety. In the 2016 / 2017 budget cycle, the Department recognized and requested the need for additional funding to continue supporting its operations as 52% of the operational budget is allocated directly to field support. This request included funding to for administrative costs to operate field staff, field supervision, program managers and other critical supports that help the field staff directly support families. In FY 17, the Department received an additional \$6.6million General Fund to fund on-going operations. However, this amount did not fully cover the actual incurred expenses for FY 2017. Beginning in FY 17, the Department has funded on-going operations by using Title IV-E waiver since a structural shortfall has existed in the SLI since inception. In FY 2020, the Title IV-E Wavier expired.

In FY 2021, the Executive budget recommended a \$3 million increase in funding for Administrative Support to maintain current levels of administrative costs due to the expiration of Title IV-E Wavier funding. The Department did not receive the recommended \$3 million General Funding in FY 2021. Below is an excerpt from the Executive Budget FY 2021:

#### **Administrative Support**

The Executive Budget includes an increase in funding to maintain current levels of administrative costs at the Department due to the expiration of Title IV-E waivers. In September 2014, the federal government approved the Department to receive a capped federal IV-E allocation in exchange for the authority to use IV-E waiver dollars beyond traditional IV-E purposes. From FY 2016 to FY 2019, the Department has used approximately \$27 million in Title IV-E waiver to cover the ongoing structural shortfall in its operating budget.

Funding to cover the ongoing administrative structural shortfall after the expiration of IV-E waivers will come from three sources: (1) \$873,000 in General Fund monies shifted from the Overtime Pay special line item (SLI) to the Department's Operating Lump Sum; (2) \$906,500 in Temporary Assistance for Needy Families (TANF) Fund from the Overtime Pay SLI to the Department's Operating Lump Sum; and (3) \$3 million in General Fund. Please see the Technical Adjustments narrative for more information.

Without funding support, the Department will have to reduce its administration staff by approximately 91 positions, which will have a critical impact on key agency efforts such as ensuring successful recruitment of foster and adoptive families, placement of children in family-like settings, and transitioning children out of group homes.

<b>Funding</b>	<b>FY 2021</b>
General Fund	3,000.0
<b>Issue Total</b>	<b>3,000.0</b>

### **Inability to Address General Fund Shortfall Due to Expenditure Authority Budget Limitations**

To address the administrative General Fund shortfall in FY 2021, the Department sought the expertise of the consulting firm, Public Consulting Group (PCG) to identify areas for increasing federal reimbursement. PCG focused primarily on the Department's labor costs distribution, based on the Random Moment Time Sampling (RMTS)<sup>1</sup>. The resulting outcome from PCG's study was a \$5 million increase in federal revenue claiming. Currently, the Department's Operating Lump Sum cannot claim the on-going additional federal

<sup>1</sup> Random Moment Time Sampling is a type of time study where a group of workers receive monthly surveys at a single moment in time and data is complicated into a single set of statistics that is applied against the cost of the participating workers (and related costs). A time study is used to measure the level of effort when a worker performs activities that are funded by multiple funding sources.

revenue due to Expenditure Authority limitations. Without the ability to claim federal revenue, the Department will continue to exhibit an on-going General Fund shortfall in FY 2022.

### *Random Moment Time Sampling Study*

In FY 2021, the Department identified potential areas for possible increases in federal revenue claiming. One such area requesting improvement was the labor costs distribution between all funding sources, General Fund and Expenditure Authority alike. To focus on labor costs, PCG evaluated the Department's survey (time study). Within the Department's survey to staff, PCG identified areas for improvement. PCG discovered the survey question categories did not fully capture permissible federally funded activities—the survey questions were too broad. The survey was reevaluated and categories were delineated. This delineation resulted in accurately relating costs to the intent of the Department's federal funding. The delineation impacted the RMTS by increasing IV-E Foster Care eligible activities. With the increase in IV-E Foster Care eligible activities, the Department was able to offset General Fund expenses with Expenditure Authority.

### **Inability to Transition to Family First Prevention Act Requirements Due to Expenditure Authority Budget Limitations**

During FY 2020, the Department was awarded \$12,604,187 in federal funding under the Family First Transition Act<sup>2</sup>. This funding is designed to support states in their implementation of the 2018 Family First Prevention Services Act. By supporting states in preparing for Family First implementation, the Transition Act helps ensure that the Family First Act achieves its intended vision of helping children remain safely at home with their families rather than experience the trauma of entering foster care<sup>3</sup>.

The Department's Operating Lump Sum line item cannot fund transition activities due to Expenditure Authority limits. Through FY 2023, the Department was granted \$25 million General Fund to address the loss of IV-E Foster Care funding from FFPSA<sup>4</sup> implementation. In FY 2022 and FY 2023, the Department will have developed targeted interventions to increase the number of youth placed in family-like settings, which reduces the utilization of congregate care.

- FY2022
  - \$1M – Recruitment and placement of youth in Therapeutic Foster Families
  - \$2M – Peer to peer foster home recruitment campaign and incentive
  - \$1.5M – Kinship transition support initiative to provide funds for kinship families to care for kin placed in congregate settings
  - \$500K – Improvements in recruitment campaign and licensing leads tracking
- FY2023
  - \$1M – Shared parenting foster caregiver program development and implementation
  - \$2M – Development of safety services that support mitigation of safety threats allowing youth to safely remain and be served in home
  - \$2M – Reserved for initiatives identified and co-designed with community and foster caregivers through advisory groups

Without the ability to claim transition funding expenses, the Department will not be able to implement activities targeting the reduction of congregate care placements.

<sup>2</sup> Public Law (P.L.) 116-94, the Family First Transition Act within Section 602, Subtitle F, Title I, Division N of the Further Consolidated Appropriations Act, 2020

<sup>3</sup> Funding expires 9/30/2025

<sup>4</sup> General Fund for FFPSA (Family First Prevention Services Act) is placed within the Department's Congregate Care line item.

## **Inability to Expend Federal Supplemental Funding Due to Expenditure Authority Budget Limitations**

The Department received supplemental funding in response to the COVID-19 (coronavirus disease 2019). Under the *Coronavirus Aid, Relief, and Economic Security Act (CARES Act)*<sup>5</sup>, the Department obtained a Title IV-B Stephanie Tubbs Jones Child Welfare Services supplemental of \$1,005,282. The supplemental grant must be used to prevent, prepare for, or respond to, coronavirus in a manner consistent with the purposes of title IV-B, subpart I, found in section 421 of the Act. In response to the pandemic, the Department has enacted telework/virtual offices for both administrative and field supporting staff.

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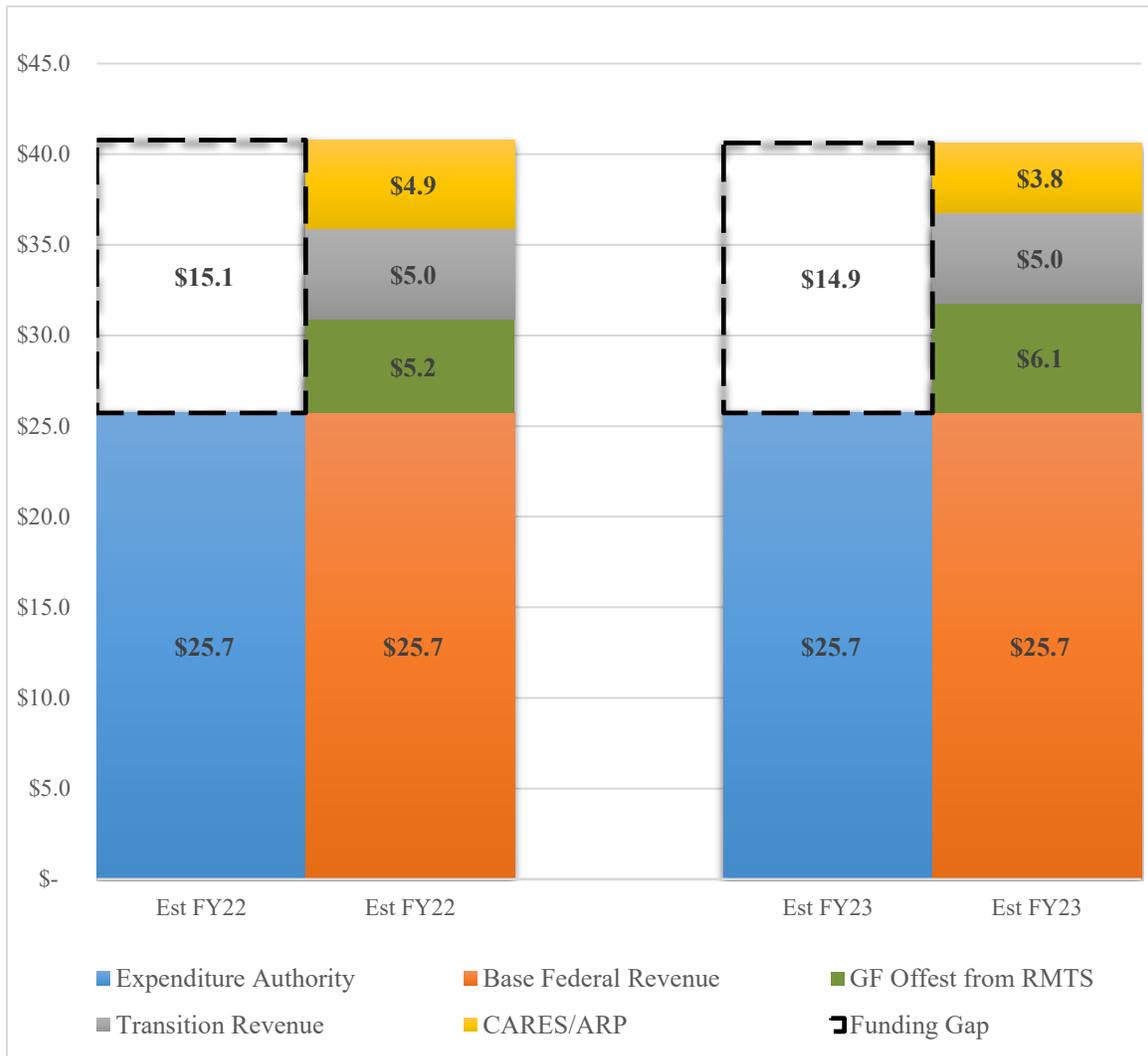
<sup>8</sup> Title II section 201 of CAPTA (42 U.S.C. 5116d)

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**PROPOSED SOLUTIONS**

**Increasing Expenditure Authority to Align to Available Federal Revenue**

The Department requests FY 2022 Supplemental Expenditure Authority to address the General Fund shortfall, to invest in FFPSA transition activities, support safety among staff and enhancing prevention activities.



	<b>General Fund Request</b>	<b>Expenditure Authority Request</b>	<b>Total Funding Request</b>
FY 2022 Operating Lump Sum Supplemental	\$0	\$15,100,000	\$15,100,000

## **PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL**

- Continued Progress on Strategic Plan Initiatives
- Child Safety Scorecard Measures
- 

## **ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION**

- On-going General Fund request of \$5 million

## **IMPACT OF NOT FUNDING THIS FISCAL YEAR**

The Department would have to reduce functionality and oversight for key functions. This would include contracts, contract compliance, audit, quality improvement and various field supports. Unclaimed federal funding will expire and reverted back to the United State Department of Human Health and Services.

Arizona Department of Child Safety

# Adoption Services

FY 2022 Supplemental Expenditure Authority

## **DESCRIPTION OF ISSUE**

The Adoption Services program supports the Arizona Department of Child Safety's efforts to provide a permanent family environment and home for children in state care. There are four ways children can leave foster care for permanent homes: Reunification with birth parents, adoption, guardianship and placement with relatives. After reunification, adoption is the next most secure permanency option for children. The Department of Child Safety continues its commitment to finding a permanent, safe and loving home to children who have experienced neglect and/or abuse, whose parental rights have been terminated, and provide adoptive families the support they need to help children heal from their past experiences. Due to this commitment, the Department anticipates a continued growth for adoption subsidy.

The cost to run the Adoption Services program in FY 2022 is projected at \$281.6 million, of which \$200.6 million is federal funding and \$80.9 million is General Fund. In the FY 2022 Executive Budget, the Executive recommended a \$12.9 million baseline increase to Expenditure Authority. The recommendation was not enacted.

### **Executive Budget Baseline Changes**

#### **Adoption Subsidy Caseload Growth**

The Executive Budget includes an increase in funding to fully support the adoption subsidy caseload for the growing population of adopted children.

The Adoption Services program supports the Department's effort to provide permanent adoptive placements for children in State care. Funding for the program covers adoption home recruitment costs, expenses related to the legal process of adoption, and monthly adoption subsidies for adoptive parents.

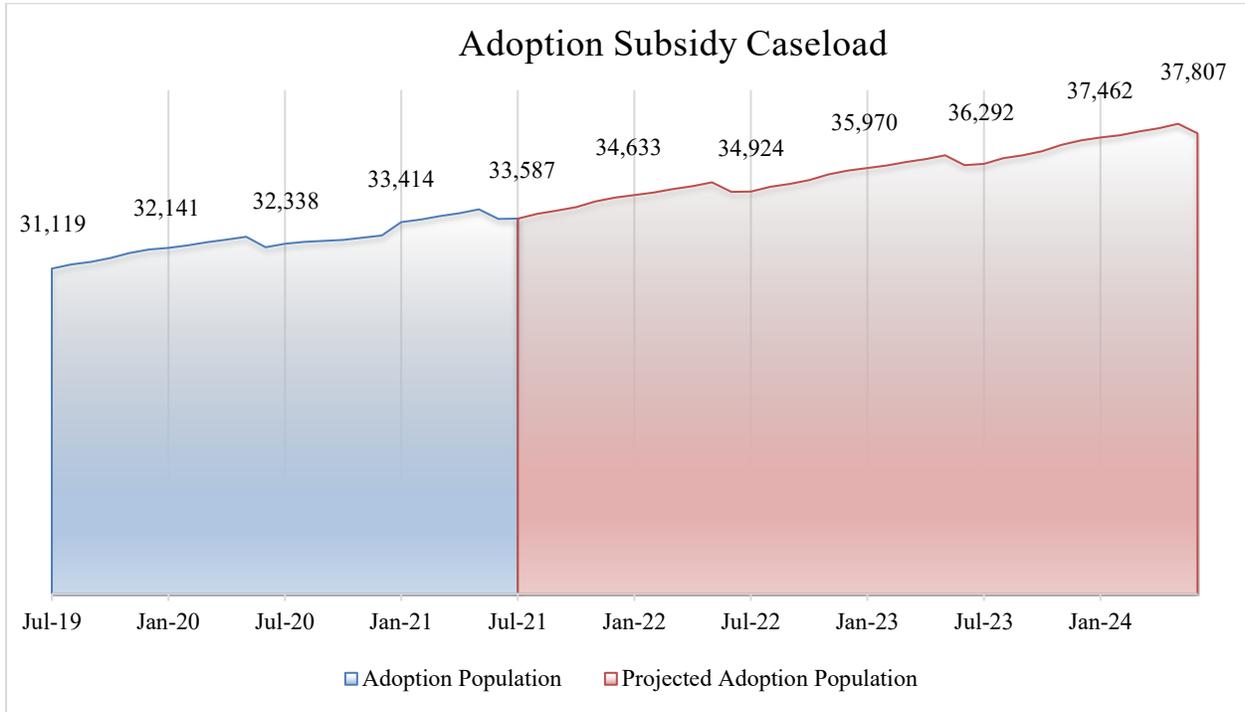
The growth in the number of families receiving adoption subsidies has been consistent for several years. In FY 2020, the average monthly adoption population was 31,990, with year-over-year growth of 4.4%, or 1,407 more children receiving adoption subsidies, compared to FY 2019. The Executive Budget projects adoption caseload growth of 4% (or 1,238 children) in FY 2021 and 4% (or 1,337 more children) in FY 2022.

<b>Funding</b>	<b>FY 2022</b>
DCS Expenditure Authority Fund	12,970.0
<b>Issue Total</b>	<b>12,970.0</b>

In order to sustain the current adoption subsidy and support additional adoptions the Department requests additional appropriation expenditure authority to use \$3.3 million of available federal funding.

### **Caseload**

The adoption caseload is projected to grow from an average of 32,387 in FY 2021 to an average of 33,523 in FY 2022, exhibiting a 1.8% growth over FY 2021.



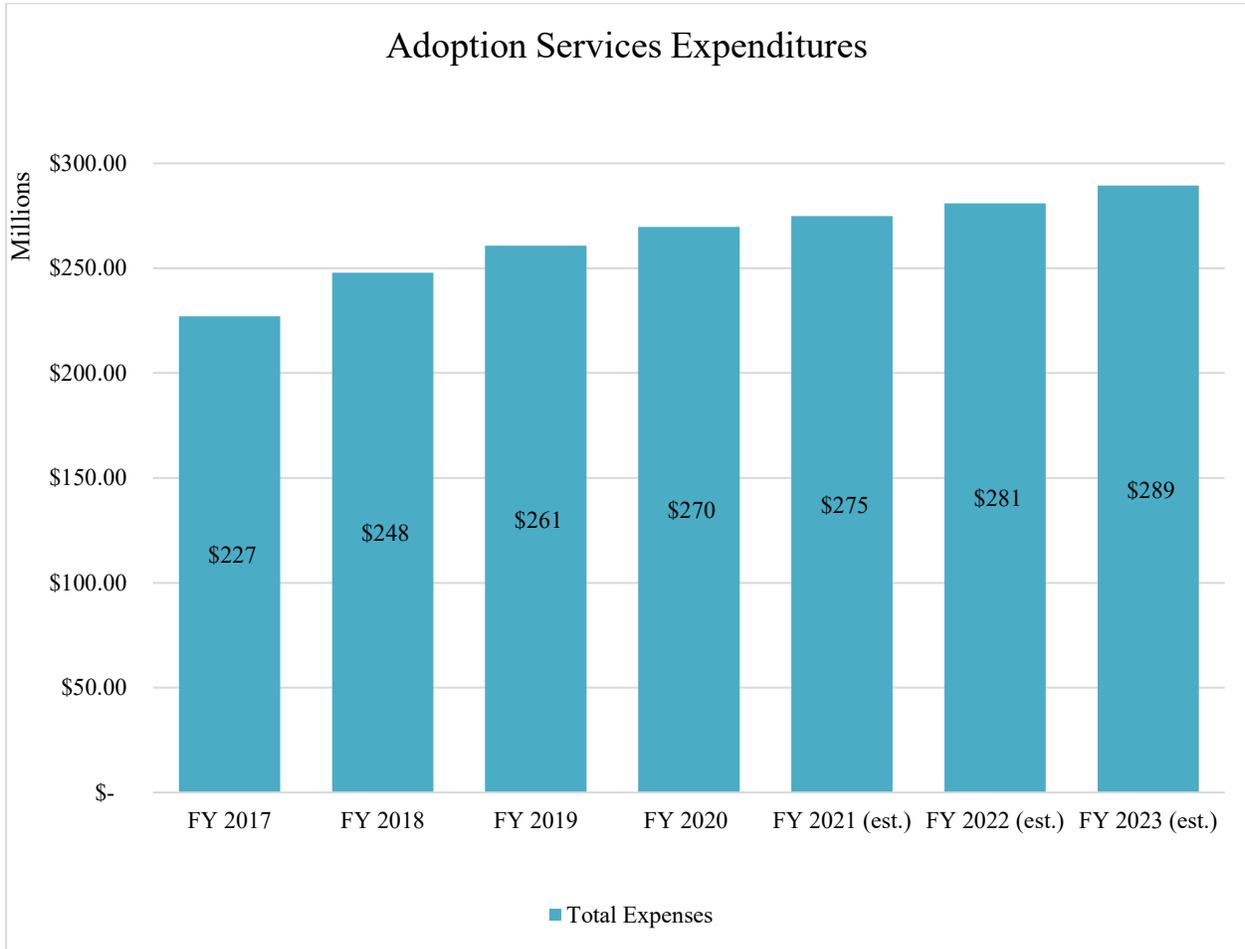
Key drivers for the caseload model are the number of finalized adoptions and number of adoption exits. As finalized adoptions are expected to exceed adoption exits, the caseload demonstrates continued growth in in FY 2022. For the FY 2022 projection model, the Department has assumed net new adoption caseload increase of 1,063. This includes the capacity to finalize 2,637 adoptions, which is based on the number of finalized adoptions in FY2021<sup>1</sup> and the assumption of 1,950 children exiting Adoption Services in FY 2022, which is based on the exit trends seen in the past two years.

#### *Caseload Cost Projections*

In FY 2022, total costs are expected to grow by 2.4% YOY to \$281.5M, with \$275 million representing the maintenance share and \$6.5M representing other (non-maintenance). The Department forecasts 59.8% of maintenance costs (72.59% FMAP<sup>2</sup> multiplied by 85.47% utilization) will be federally funded by IV-E Adoption funds.

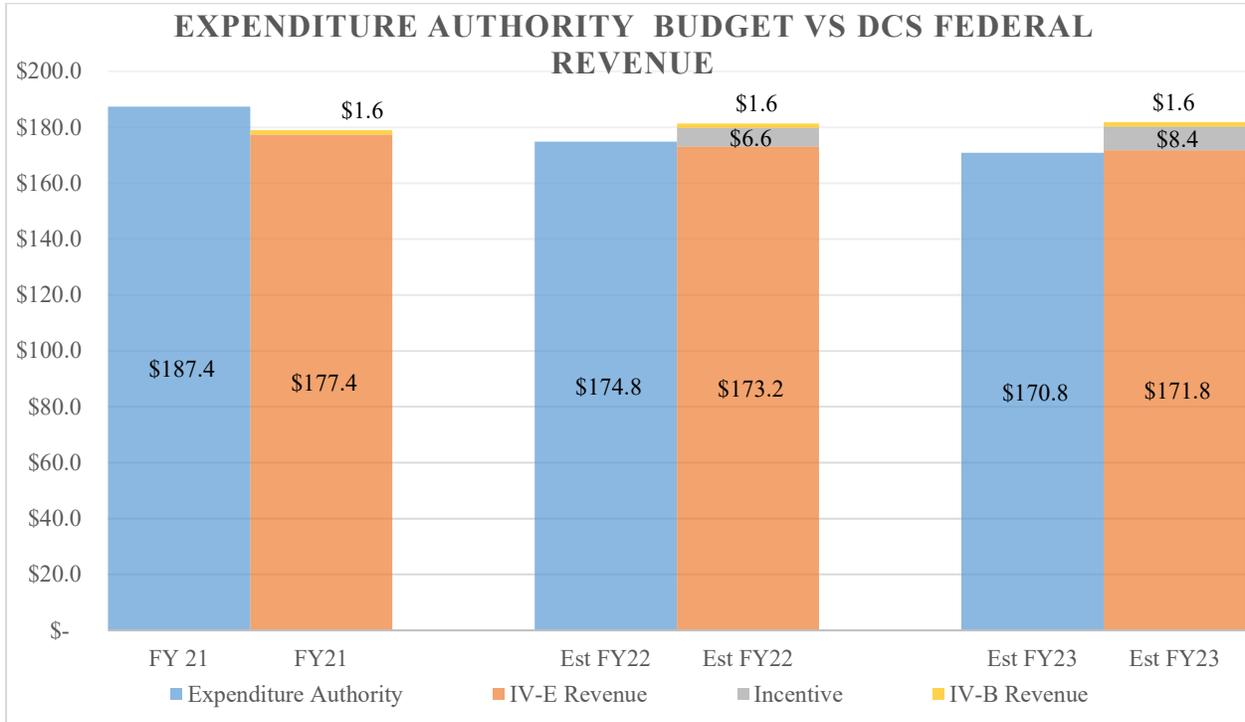
<sup>1</sup> FY 2020 was selected as a baseline due to the lack of any social behavioral and process changes experience from the COVID pandemic.

<sup>2</sup> The enhanced FMAP (76.21) is assumed to expire 12/31/2021.



### Aligning State Appropriation with Federal Revenues

The Adoption Services line item is heavily supported with federal funding. The line item is funded largely by Title IV-E Adoption and Adoption Incentive grants. In FY 2023, the Department is anticipating a 3% increase in Title IV-E Adoption revenue, due to caseload increase. Also, the Department has accumulated Adoption Incentive award, which will be nearly exhausted in FY 2023 to meet the Department’s adoption subsidy obligations. Available federal revenue has outpaced the appropriation levels in Adoption Services special line item.



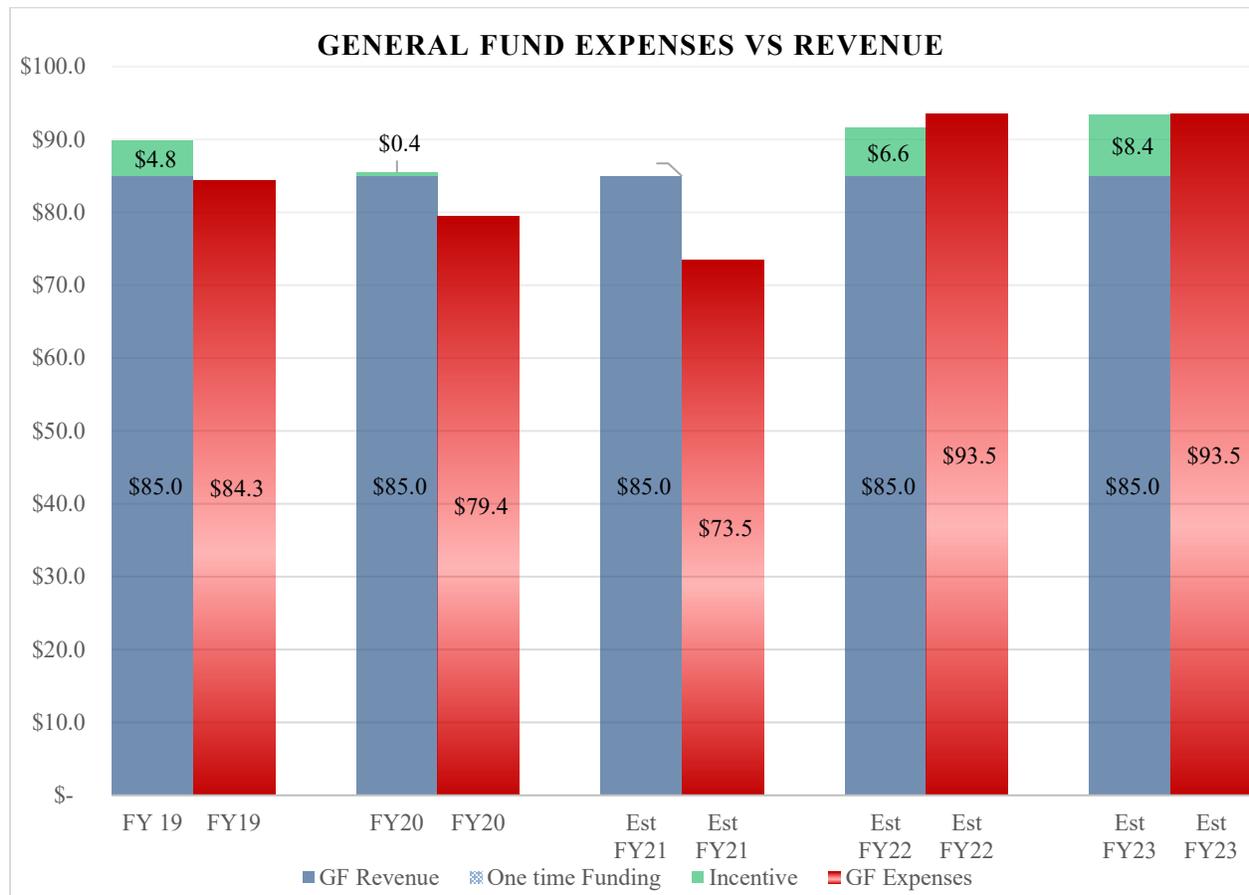
*Adoption Incentive Award Reserves*

The Families First Coronavirus Response Act signed in FY 2020, provided a temporary 6.2 percentage point increase in the regular FMAP. The enhanced FMAP usage in FY 2020 and FY 2021 eliminated the need to expend Adoption Incentive award, thus allowing the Department to reserve Adoption Incentive award from FY 2020 and FY 2021 to address the General Fund shortfall in FY 2022 and FY 2023. As shown in the following table, the Department will have available Adoption Incentive funding carried forward from FY 2021 of approximately \$15 million that will be used at address the General Fund shortfall in FY 2022 and FY 2023.

<b>Adoption Incentive Award (in thousands)</b>				
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022 Est</b>	<b>FY 2023 Est</b>
Balance Forward from Prior Year	\$448	\$12,567	\$14,994.5	\$10,112.5
Adoption Incentive Award	\$12,567 <sup>3</sup>	\$2,427.5	\$1,700	TBD
Total Cash Available	\$13,015	\$14,994.5	\$10,112.5	\$10,112.5
Expenditures	\$441	\$0	\$6,582	\$8,412.5
<b>Adoption Incentive Balance Forward to Next FY</b>	<b>\$12,567</b>	<b>\$14,994.5</b>	<b>\$10,112.5</b>	<b>\$1,700</b>

<sup>3</sup> Balance is accumulation of FY 2019 award and FY 2020 award (\$6.6M and \$6.0, respectively).

Exhibited in the chart, “General Fund Expense vs. Revenue,” the presents General Fund revenue and Adoption Incentive revenue usage across multiple fiscal years.



**PROPOSED SOLUTIONS**

The Department requests a supplemental Expenditure Authority appropriation of \$3.3 million in FY 2022.

	<b>FY 2023 Avg Children per Month</b>	<b>Net New Adoptions</b>	<b>General Fund Request</b>	<b>Expenditure Authority Request</b>	<b>Total Funding Request</b>
Adoption Services	33,320	687	\$0	\$3,300,000	\$3,300,000

## **PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL**

The budget request allows the Department to maintain current services without expansion of eligibility or services. Population and spending levels on this program are reported in the Department's monthly caseload and financial reports.

## **ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION**

Alternatives include reducing or ceasing future adoption placements and/or modifying the subsidy rate structure. The Department views the alternatives of ceasing future adoptions as a hindrance to ensuring the best interests of children in care are met. The Department's primary goal for children removed from their homes is to place the child in a family setting. While reunification is the preferred permanency goal, reunification may not be in the best interest of the child's welfare, resulting in the need for adoption services or permanent guardianship.

## **IMPACT OF NOT FUNDING THIS FISCAL YEAR**

Without additional appropriation authority in FY 2022, new adoptions would be stalled due to inability to fund new adoptions. The inability to fund new adoption also increases also with increasing the amount of time the out-of-home population remains in the Department's foster care and higher cost congregate care placement settings. Also, the Department will not be able to sustain current adoption maintenance payments with current funding.

### Adoption Subsidy

	FY 2021		FY 2022 Assumptions		FY 2023 Assumptions	
	Base Children	31,975	Base Children	32,718	Base Children	33,320
	YoY Growth	2.3%	YoY Growth	1.8%	YoY Growth	2.9%
	Avg. Children/Month	32,718	Avg. Children/Month	33,320	Avg. Children/Month	34,270
	Entries	2,637	Entries	2,637	Entries	3,013
	Exits	1,950	Exits	1,950	Exits	1,950
	Monthly Cost/Child	\$683.57	Monthly Cost/Child	\$687.85	Monthly Cost/Child	\$687.85
	Cost/Day	\$22.56	Cost/Day	\$22.56	Cost/Day	\$22.56
	Length of Stay	30.3	Length of Stay	30.5	Length of Stay	30.5
	Maint. IV-E Utilization	85.47%	Maint. IV-E Utilization	85.47%	Maint. IV-E Utilization	85.47%
	FMAP	76.21%	FMAP	72.59%	FMAP	70.01%
	Non-Maint Utilization	78.00%	Non-Maint Utilization	78.00%	Non-Maint Utilization	78.00%
	Non-Maint % of Maint	2.4%	Non-Maint % of Maint	2.4%	Non-Maint % of Maint	2.3%
	<b>Total Expenditures</b>	<b>\$ 274,922,806</b>	<b>Total Expenditures</b>	<b>\$ 281,568,952</b>	<b>Total Expenditures</b>	<b>\$ 289,413,549</b>
Maint Exp's		\$ 268,383,494		\$ 275,029,640		\$ 282,874,237
Non-Maint Exp's		\$ 6,539,312		\$ 6,539,312		\$ 6,539,312
<b>Total Expenditures</b>		<b>274,922,806</b>		<b>281,568,952</b>		<b>289,413,549</b>
<b>Expenditures</b>						
General Fund		\$ 73,478,057		\$ 80,965,840		\$ 84,965,840
GF		\$ 16,356,469		\$ 13,991,250		\$ 9,907,902
GF-IV-E State Match		\$ 57,121,588		\$ 66,974,589		\$ 75,057,938
TANF		\$ 22,445,700		\$ 22,445,700		\$ 22,445,700
Adop. Inc.		\$ -		\$ 6,582,000		\$ 8,412,500
IV-B II FPSS		\$ 1,632,601		\$ 1,632,601		\$ 1,632,601
IV-E		\$ 177,366,448		\$ 169,942,811		\$ 171,815,336
<b>Total Expenditures</b>		<b>\$ 274,922,806</b>		<b>\$ 281,568,952</b>		<b>\$ 289,413,549</b>
<b>Revenues</b>						
General Fund		\$ 84,965,840		\$ 80,965,840		\$ 84,965,840
TANF		\$ 22,445,700		\$ 22,445,700		\$ 22,445,700
Adop. Inc.		\$ -		\$ 6,582,000		\$ 8,412,500
IV-B II FPSS		\$ 1,632,601		\$ 1,632,601		\$ 1,632,601
IV-E		\$ 177,366,448		\$ 169,942,811		\$ 171,815,336
<b>Total Revenues</b>		<b>\$ 286,410,589</b>		<b>\$ 281,568,952</b>		<b>\$ 289,271,977</b>
<b>GF Surplus/Shortfall</b>		\$11,487,783		\$0		(\$0)
<b>EA Surplus/Shortfall</b>		\$8,373,011		(\$3,310,452)		(\$11,013,437)
<b>TOTAL</b>		<b>\$19,860,794</b>		<b>(\$3,310,452)</b>		<b>(\$11,013,437)</b>
EA Budget		\$ 187,372,060		\$ 174,846,960		\$ 170,847,000

Arizona Department of Child Safety

# Enterprise Compensation Strategy

## **DESCRIPTION OF ISSUE**

The Department of Child Safety has identified positions within the Department where compensation adjustments are warranted. A well-designed pay increase plan will reduce high turnover and vacancy rates, resulting in a more efficient government that saves resources on constantly hiring and training new staff. The exact structure of the compensation package is being analyzed and will be finalized over the coming months.

The Department of Child Safety recognizes that there is a critical workforce challenge among vital public safety, public health, and welfare agencies. State public safety agencies often compete with local and federal operators that currently pay higher salaries than state positions, hindering the State's ability to recruit and retain highly qualified individuals. Over the last 18 months since the onset of the COVID-19 pandemic, there has been significant strain on our public health and welfare workforce. Our health and economic safety net programs are incredibly important to the state's response to and recovery from COVID-19. Additionally, The Department of Child Safety recognizes that the operations of state agencies outside of public health, public safety, and welfare have also been strained by the factors mentioned above and might be in need of relief.

Working to create a safe and secure environment for Arizona citizens and visitors is one of our State's greatest responsibilities and challenges.

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Child Safety

<b>Appropriated</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Cost Center/Program:</b>					
1	Investigations and Operations	273,985.1	274,039.2	30,000.0	304,039.2
2	Support Services	290,723.1	543,661.6	6,584.0	550,245.6
3	Out-of-Home Care	198,577.5	219,047.4	19,200.0	238,247.4
4	Permanency	287,439.8	290,775.4	14,400.0	305,175.4
		1,050,725.5	1,327,523.6	70,184.0	1,397,707.6
<b>Expenditure Categories</b>					
	FTE	3,194.1	3,206.1	12.0	3,218.1
	Personal Services	132,333.8	138,117.5	0.0	138,117.5
	Employee Related Expenses	53,083.7	55,268.0	0.0	55,268.0
	Professional and Outside Services	20,498.9	237,853.6	30,000.0	267,853.6
	Travel In-State	936.9	1,060.8	0.0	1,060.8
	Travel Out of State	139.7	150.1	0.0	150.1
	Food	29.9	31.9	0.0	31.9
	Aid to Organizations and Individuals	774,646.2	820,067.2	40,184.0	860,251.2
	Other Operating Expenses	41,013.9	46,911.7	0.0	46,911.7
	Equipment	548.4	568.7	0.0	568.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	27,494.1	27,494.1	0.0	27,494.1
<b>Expenditure Categories Total:</b>		1,050,725.5	1,327,523.6	70,184.0	1,397,707.6

## Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Investigations and Operations	100.6	84.0	0.0	84.0
3	Out-of-Home Care	448.1	4,805.3	0.0	4,805.3
		548.7	4,889.3	0.0	4,889.3
<b>Expenditure Categories</b>					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	448.1	4,805.3	0.0	4,805.3
	Other Operating Expenses	100.6	84.0	0.0	84.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		548.7	4,889.3	0.0	4,889.3

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
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<b>Agency Total for All Funds:</b>	<u>1,051,274.2</u>	<u>1,332,412.9</u>	<u>70,184.0</u>	<u>1,402,596.9</u>			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	AA1000 General Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Investigations and Operations	138,725.1	142,863.0	0.0	142,863.0
2 Support Services	66,483.8	65,850.9	4,784.0	70,634.9
3 Out-of-Home Care	83,179.6	105,475.2	19,200.0	124,675.2
4 Permanency	84,052.1	91,539.7	0.0	91,539.7
	372,440.6	405,728.8	23,984.0	429,712.8
<b>Expenditure Categories</b>				
FTE	1,686.9	1,787.8	0.0	1,787.8
Personal Services	69,554.7	71,683.0	0.0	71,683.0
Employee Related Expenses	27,110.6	27,861.1	0.0	27,861.1
Professional and Outside Services	4,520.3	4,757.8	0.0	4,757.8
Travel In-State	599.0	674.6	0.0	674.6
Travel Out of State	78.2	82.5	0.0	82.5
Food	16.3	17.1	0.0	17.1
Aid to Organizations and Individuals	233,205.3	262,355.6	23,984.0	286,339.6
Other Operating Expenses	15,969.2	16,901.6	0.0	16,901.6
Equipment	201.3	209.8	0.0	209.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	21,185.7	21,185.7	0.0	21,185.7
	372,440.6	405,728.8	23,984.0	429,712.8
<b>Expenditure Categories Total:</b>				
	372,440.6	405,728.8	23,984.0	429,712.8
<b>Fund Total:</b>				
	372,440.6	405,728.8	23,984.0	429,712.8

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Investigations and Operations	57,055.5	55,432.5	0.0	55,432.5
2 Support Services	48,750.8	48,750.8	0.0	48,750.8
3 Out-of-Home Care	28,896.1	28,896.1	0.0	28,896.1
4 Permanency	24,388.7	24,388.7	0.0	24,388.7
	159,091.1	157,468.1	0.0	157,468.1
<b>Expenditure Categories</b>				
FTE	627.3	653.2	0.0	653.2
Personal Services	31,265.4	30,167.9	0.0	30,167.9
Employee Related Expenses	14,666.0	14,273.1	0.0	14,273.1
Professional and Outside Services	2,185.6	1,887.9	0.0	1,887.9
Travel In-State	70.6	80.1	0.0	80.1
Travel Out of State	32.4	34.0	0.0	34.0
Food	8.0	7.9	0.0	7.9
Aid to Organizations and Individuals	102,032.6	102,032.6	0.0	102,032.6
Other Operating Expenses	8,683.9	8,838.0	0.0	8,838.0
Equipment	76.8	76.8	0.0	76.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	69.8	69.8	0.0	69.8
	159,091.1	157,468.1	0.0	157,468.1
<b>Expenditure Categories Total:</b>				
	159,091.1	157,468.1	0.0	157,468.1
<b>Fund Total:</b>				
	159,091.1	157,468.1	0.0	157,468.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2008 Child Care and Development Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
2	Support Services	35,400.0	130,916.0	0.0	130,916.0
		35,400.0	130,916.0	0.0	130,916.0
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	35,400.0	130,916.0	0.0	130,916.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	35,400.0	130,916.0	0.0	130,916.0
	<b>Fund Total:</b>	35,400.0	130,916.0	0.0	130,916.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2009 DCS Expenditure Authority Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Investigations and Operations	77,035.6	74,593.9	30,000.0	104,593.9
2 Support Services	140,088.5	65,361.6	1,800.0	67,161.6
3 Out-of-Home Care	86,501.8	84,676.1	0.0	84,676.1
4 Permanency	178,999.0	174,847.0	14,400.0	189,247.0
	482,624.9	399,478.6	46,200.0	445,678.6
<b>Expenditure Categories</b>				
FTE	879.9	687.1	12.0	699.1
Personal Services	31,498.6	31,722.7	0.0	31,722.7
Employee Related Expenses	11,302.3	11,391.2	0.0	11,391.2
Professional and Outside Services	12,649.2	11,860.6	30,000.0	41,860.6
Travel In-State	267.3	306.1	0.0	306.1
Travel Out of State	29.1	33.6	0.0	33.6
Food	5.6	6.9	0.0	6.9
Aid to Organizations and Individuals	404,008.3	323,303.7	16,200.0	339,503.7
Other Operating Expenses	16,355.6	14,333.1	0.0	14,333.1
Equipment	270.3	282.1	0.0	282.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	6,238.6	6,238.6	0.0	6,238.6
	482,624.9	399,478.6	46,200.0	445,678.6
<b>Expenditure Categories Total:</b>				
<b>Fund Total:</b>	482,624.9	399,478.6	46,200.0	445,678.6

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2025 Child Safety Donations Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1      Investigations and Operations	16.6	0.0	0.0	0.0
	16.6	0.0	0.0	0.0
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	16.6	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	16.6	0.0	0.0	0.0
<b>Fund Total:</b>	16.6	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
2	Support Services	0.0	231,323.0	0.0	231,323.0
		0.0	231,323.0	0.0	231,323.0
<b>Expenditure Categories</b>					
	FTE	0.0	68.0	0.0	68.0
	Personal Services	0.0	3,885.4	0.0	3,885.4
	Employee Related Expenses	0.0	1,459.2	0.0	1,459.2
	Professional and Outside Services	0.0	219,139.4	0.0	219,139.4
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	6,839.0	0.0	6,839.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	0.0	231,323.0	0.0	231,323.0
	<b>Fund Total:</b>	0.0	231,323.0	0.0	231,323.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2162 Child Abuse Prevention Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
2	Support Services	0.0	1,459.3	0.0	1,459.3
		0.0	1,459.3	0.0	1,459.3
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	1,459.3	0.0	1,459.3
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	0.0	1,459.3	0.0	1,459.3
	<b>Fund Total:</b>	0.0	1,459.3	0.0	1,459.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2173 Children and Family Services Training Program Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1      Investigations and Operations	0.0	207.9	0.0	207.9
	0.0	207.9	0.0	207.9
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	207.9	0.0	207.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	207.9	0.0	207.9
<b>Fund Total:</b>	0.0	207.9	0.0	207.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2192 Child Passenger Restraint Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1      Investigations and Operations	84.0	84.0	0.0	84.0
	84.0	84.0	0.0	84.0
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	84.0	84.0	0.0	84.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	84.0	84.0	0.0	84.0
<b>Fund Total:</b>	84.0	84.0	0.0	84.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH2994 Child Welfare Licensing Fee Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1      Investigations and Operations	0.9	941.9	0.0	941.9
	0.9	941.9	0.0	941.9
<b>Expenditure Categories</b>				
FTE	0.0	10.0	0.0	10.0
Personal Services	0.6	658.5	0.0	658.5
Employee Related Expenses	0.3	283.4	0.0	283.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.9	941.9	0.0	941.9
<b>Fund Total:</b>	0.9	941.9	0.0	941.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH3152 Economic Security Client Trust Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
3	Out-of-Home Care	448.1	4,805.3	0.0	4,805.3
		448.1	4,805.3	0.0	4,805.3
<b>Expenditure Categories</b>					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	448.1	4,805.3	0.0	4,805.3
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	448.1	4,805.3	0.0	4,805.3
	<b>Fund Total:</b>	448.1	4,805.3	0.0	4,805.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH4216 Risk Management Revolving Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1      Investigations and Operations	1,168.0	0.0	0.0	0.0
	1,168.0	0.0	0.0	0.0
<b>Expenditure Categories</b>				
Personal Services	14.5	0.0	0.0	0.0
Employee Related Expenses	4.5	0.0	0.0	0.0
Professional and Outside Services	1,143.8	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	5.2	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,168.0	0.0	0.0	0.0
<b>Fund Total:</b>	1,168.0	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Fund:</b>	CH4216 Risk Management Revolving Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Agency Total for Selected Funds</b>	1,051,274.2	1,332,412.9	70,184.0	1,402,596.9

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request	
<b>Program Summary</b>					
1-1	Investigations and Operations	116,036.1	111,356.6	30,000.0	141,356.6
1-2	SLI Overtime Pay	4,425.4	0.0	0.0	0.0
1-3	SLI Training Resources	9,150.0	9,150.0	0.0	9,150.0
1-4	SLI Records Retention Staff	565.6	589.9	0.0	589.9
1-5	SLI Inspections Bureau	2,548.3	2,514.8	0.0	2,514.8
1-6	SLI Attorney General Legal Services	25,522.8	25,522.8	0.0	25,522.8
1-7	SLI General Counsel	134.0	157.0	0.0	157.0
1-8	SLI Office of Child Welfare Investigations	9,085.5	9,699.4	0.0	9,699.4
1-9	SLI Caseworkers	102,144.1	111,900.5	0.0	111,900.5
1-10	SLI New Case Aides	3,305.9	3,232.2	0.0	3,232.2
1-11	SLI Litigation Expenses	1,168.0	0.0	0.0	0.0
	<b>Program Summary Total:</b>	274,085.7	274,123.2	30,000.0	304,123.2
<b>Expenditure Categories</b>					
0000	FTE Positions	3,191.1	3,135.1	0.0	3,135.1
6000	Personal Services	132,173.5	134,071.8	0.0	134,071.8
6100	Employee Related Expenses	53,019.6	53,744.7	0.0	53,744.7
6200	Professional and Outside Services	19,276.5	17,491.8	30,000.0	47,491.8
6500	Travel In-State	921.6	1,045.5	0.0	1,045.5
6600	Travel Out of State	136.1	146.5	0.0	146.5
6700	Food	29.1	31.1	0.0	31.1
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	40,486.8	39,529.0	0.0	39,529.0
8000	Equipment	548.4	568.7	0.0	568.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	27,494.1	27,494.1	0.0	27,494.1
	<b>Expenditure Categories Total:</b>	274,085.7	274,123.2	30,000.0	304,123.2
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	138,725.1	142,863.0	0.0	142,863.0
CH2007-A	Temporary Assistance for Needy Families (TANF)	57,055.5	55,432.5	0.0	55,432.5
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	77,035.6	74,593.9	30,000.0	104,593.9
CH2173-A	Children and Family Services Training Program Fu	0.0	207.9	0.0	207.9

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
CH2994-A Child Welfare Licensing Fee Fund (Appropriated)	0.9	941.9	0.0	941.9
CH4216-A Risk Management Revolving Fund (Appropriated)	1,168.0	0.0	0.0	0.0
	273,985.1	274,039.2	30,000.0	304,039.2
<b>Non-Appropriated Funds</b>				
CH2025-N Child Safety Donations Fund (Non-Appropriated)	16.6	0.0	0.0	0.0
CH2192-N Child Passenger Restraint Fund (Non-Appropriate)	84.0	84.0	0.0	84.0
	100.6	84.0	0.0	84.0
<b>Fund Source Total:</b>	274,085.7	274,123.2	30,000.0	304,123.2

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>				
2-1 SLI Preventive Services	15,148.4	15,148.3	0.0	15,148.3
2-2 SLI In-Home Mitigation	25,362.6	28,988.1	0.0	28,988.1
2-3 SLI Out-of-Home Support Services	193,652.7	116,126.8	6,584.0	122,710.8
2-4 SLI DCS Child Care Subsidy	56,559.4	152,075.4	0.0	152,075.4
2-5 SLI CHP Administration - Medicaid - NEW	0.0	29,862.5	0.0	29,862.5
2-6 SLI CHP Premium Tax - NEW	0.0	4,405.1	0.0	4,405.1
2-7 SLI CHP Physical/Dental/Behavioral Health -Medica	0.0	197,055.4	0.0	197,055.4
<b>Program Summary Total:</b>	290,723.1	543,661.6	6,584.0	550,245.6
<b>Expenditure Categories</b>				
0000 FTE Positions	3.0	71.0	12.0	83.0
6000 Personal Services	160.3	4,045.7	0.0	4,045.7
6100 Employee Related Expenses	64.1	1,523.3	0.0	1,523.3
6200 Professional and Outside Services	917.5	220,056.9	0.0	220,056.9
6500 Travel In-State	3.9	3.9	0.0	3.9
6600 Travel Out of State	2.2	2.2	0.0	2.2
6700 Food	0.8	0.8	0.0	0.8
6800 Aid to Organizations and Individuals	289,189.9	310,805.4	6,584.0	317,389.4
7000 Other Operating Expenses	384.4	7,223.4	0.0	7,223.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	290,723.1	543,661.6	6,584.0	550,245.6
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	66,483.8	65,850.9	4,784.0	70,634.9
CH2007-A Temporary Assistance for Needy Families (TANF)	48,750.8	48,750.8	0.0	48,750.8
CH2008-A Child Care and Development Fund (Appropriated)	35,400.0	130,916.0	0.0	130,916.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	140,088.5	65,361.6	1,800.0	67,161.6
CH2121-A Comprehensive Health Plan Expenditure Authority	0.0	231,323.0	0.0	231,323.0
CH2162-A Child Abuse Prevention Fund (Appropriated)	0.0	1,459.3	0.0	1,459.3
<b>Total:</b>	290,723.1	543,661.6	6,584.0	550,245.6

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund Source Total:</b>	290,723.1	543,661.6	6,584.0	550,245.6

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Out-of-Home Care

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>				
3-1 SLI Congregate Group Care	100,504.0	119,732.4	0.0	119,732.4
3-2 SLI Foster Home Placement	46,798.0	51,929.5	5,700.0	57,629.5
3-3 SLI Kinship Care	5,000.0	5,000.0	19,200.0	24,200.0
3-4 SLI Extended Foster Care	13,970.0	14,437.2	0.0	14,437.2
3-5 SLI Foster Home Recruitment, Study and Supervisi	32,753.6	32,753.6	0.0	32,753.6
<b>Program Summary Total:</b>	199,025.6	223,852.7	24,900.0	248,752.7
<b>Expenditure Categories</b>				
0000 FTE Positions	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	107.1	107.1	0.0	107.1
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	198,687.4	223,514.5	24,900.0	248,414.5
7000 Other Operating Expenses	231.1	231.1	0.0	231.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	199,025.6	223,852.7	24,900.0	248,752.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	83,179.6	105,475.2	19,800.0	125,275.2
CH2007-A Temporary Assistance for Needy Families (TANF)	28,896.1	28,896.1	0.0	28,896.1
CH2009-A DCS Expenditure Authority Fund (Appropriated)	86,501.8	84,676.1	5,100.0	89,776.1
	198,577.5	219,047.4	24,900.0	243,947.4
<b>Non-Appropriated Funds</b>				
CH3152-N Economic Security Client Trust Fund (Non-Approp)	448.1	4,805.3	0.0	4,805.3
	448.1	4,805.3	0.0	4,805.3
<b>Fund Source Total:</b>	199,025.6	223,852.7	24,900.0	248,752.7

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Permanency

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
4-1	SLI Adoption Services	274,922.9	278,258.5	14,400.0	292,658.5
4-2	SLI Permanent Guardianship Subsidy	12,516.9	12,516.9	0.0	12,516.9
<b>Program Summary Total:</b>		287,439.8	290,775.4	14,400.0	305,175.4
<b>Expenditure Categories</b>					
0000	FTE Positions	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	197.8	197.8	0.0	197.8
6500	Travel In-State	11.4	11.4	0.0	11.4
6600	Travel Out of State	1.4	1.4	0.0	1.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	287,217.0	290,552.6	14,400.0	304,952.6
7000	Other Operating Expenses	12.2	12.2	0.0	12.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		287,439.8	290,775.4	14,400.0	305,175.4
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	84,052.1	91,539.7	0.0	91,539.7
CH2007-A	Temporary Assistance for Needy Families (TANF)	24,388.7	24,388.7	0.0	24,388.7
CH2009-A	DCS Expenditure Authority Fund (Appropriated)	178,999.0	174,847.0	14,400.0	189,247.0
<b>Fund Source Total:</b>		287,439.8	290,775.4	14,400.0	305,175.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Investigations and Operations	59,916.4	62,679.5	0.0	62,679.5
1-2	SLI Overtime Pay	2,260.0	0.0	0.0	0.0
1-3	SLI Training Resources	150.0	150.0	0.0	150.0
1-4	SLI Records Retention Staff	503.8	459.3	0.0	459.3
1-5	SLI Inspections Bureau	1,379.4	1,490.9	0.0	1,490.9
1-6	SLI Attorney General Legal Services	19,741.9	19,741.9	0.0	19,741.9
1-7	SLI General Counsel	134.0	157.0	0.0	157.0
1-8	SLI Office of Child Welfare Investigations	8,982.5	9,497.4	0.0	9,497.4
1-9	SLI Caseworkers	44,202.1	47,539.5	0.0	47,539.5
1-10	SLI New Case Aides	1,455.0	1,147.5	0.0	1,147.5
<b>Total</b>		<b>138,725.1</b>	<b>142,863.0</b>	<b>0.0</b>	<b>142,863.0</b>

### Appropriated Funding

#### Expenditure Categories

FTE Positions		1,686.9	1,787.8	0.0	1,787.8
Personal Services		69,554.7	71,683.0	0.0	71,683.0
Employee Related Expenses		27,110.6	27,861.1	0.0	27,861.1
Professional and Outside Services		4,266.5	4,504.0	0.0	4,504.0
Travel In-State		591.8	667.4	0.0	667.4
Travel Out of State		75.6	79.9	0.0	79.9
Food		15.5	16.3	0.0	16.3
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		15,723.4	16,655.8	0.0	16,655.8
Equipment		201.3	209.8	0.0	209.8
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		21,185.7	21,185.7	0.0	21,185.7
<b>Expenditure Categories Total:</b>		<b>138,725.1</b>	<b>142,863.0</b>	<b>0.0</b>	<b>142,863.0</b>
<b>Fund AA1000-A Total:</b>		<b>138,725.1</b>	<b>142,863.0</b>	<b>0.0</b>	<b>142,863.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	CH2007-A Temporary Assistance for Needy Families (TANF) Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Investigations and Operations	21,210.0	21,926.7	0.0	21,926.7
1-2	SLI Overtime Pay	1,868.8	0.0	0.0	0.0
1-5	SLI Inspections Bureau	569.3	178.9	0.0	178.9
1-9	SLI Caseworkers	32,030.2	31,992.2	0.0	31,992.2
1-10	SLI New Case Aides	1,377.2	1,334.7	0.0	1,334.7
<b>Total</b>		<b>57,055.5</b>	<b>55,432.5</b>	<b>0.0</b>	<b>55,432.5</b>

### Appropriated Funding

#### Expenditure Categories

FTE Positions		627.3	653.2	0.0	653.2
Personal Services		31,265.4	30,167.9	0.0	30,167.9
Employee Related Expenses		14,666.0	14,273.1	0.0	14,273.1
Professional and Outside Services		2,182.6	1,884.9	0.0	1,884.9
Travel In-State		70.6	80.1	0.0	80.1
Travel Out of State		32.4	34.0	0.0	34.0
Food		8.0	7.9	0.0	7.9
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		8,683.9	8,838.0	0.0	8,838.0
Equipment		76.8	76.8	0.0	76.8
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		69.8	69.8	0.0	69.8

<b>Expenditure Categories Total:</b>	<b>57,055.5</b>	<b>55,432.5</b>	<b>0.0</b>	<b>55,432.5</b>
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<b>Fund CH2007-A Total:</b>	<b>57,055.5</b>	<b>55,432.5</b>	<b>0.0</b>	<b>55,432.5</b>
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Investigations and Operations	34,808.2	25,724.5	30,000.0	55,724.5
1-2	SLI Overtime Pay	296.6	0.0	0.0	0.0
1-3	SLI Training Resources	9,000.0	9,000.0	0.0	9,000.0
1-4	SLI Records Retention Staff	61.8	130.6	0.0	130.6
1-5	SLI Inspections Bureau	599.6	845.0	0.0	845.0
1-6	SLI Attorney General Legal Services	5,780.9	5,780.9	0.0	5,780.9
1-8	SLI Office of Child Welfare Investigations	103.0	202.0	0.0	202.0
1-9	SLI Caseworkers	25,911.8	32,160.9	0.0	32,160.9
1-10	SLI New Case Aides	473.7	750.0	0.0	750.0
<b>Total</b>		77,035.6	74,593.9	30,000.0	104,593.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions		876.9	684.1	0.0	684.1
Personal Services		31,338.3	31,562.4	0.0	31,562.4
Employee Related Expenses		11,238.2	11,327.1	0.0	11,327.1
Professional and Outside Services		11,683.6	10,895.0	30,000.0	40,895.0
Travel In-State		259.2	298.0	0.0	298.0
Travel Out of State		28.1	32.6	0.0	32.6
Food		5.6	6.9	0.0	6.9
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		15,973.7	13,951.2	0.0	13,951.2
Equipment		270.3	282.1	0.0	282.1
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		6,238.6	6,238.6	0.0	6,238.6

<b>Expenditure Categories Total:</b>	77,035.6	74,593.9	30,000.0	104,593.9
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<b>Fund CH2009-A Total:</b>	77,035.6	74,593.9	30,000.0	104,593.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	CH2025-N Child Safety Donations Fund (Non-Appropriated)
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**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Investigations and Operations	16.6	0.0	0.0	0.0
	Total	16.6	0.0	0.0	0.0

**Non-Appropriated Funding**

**Expenditure Categories**

	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	16.6	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	16.6	0.0	0.0	0.0
<b>Fund CH2025-N Total:</b>	16.6	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	CH2173-A Children and Family Services Training Program Fund (Appropriated)
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**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT					
1-9	SLI Caseworkers	0.0	207.9	0.0	207.9
	Total	0.0	207.9	0.0	207.9

**Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	207.9	0.0	207.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	207.9	0.0	207.9
<b>Fund CH2173-A Total:</b>	0.0	207.9	0.0	207.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	CH2192-N Child Passenger Restraint Fund (Non-Appropriated)
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**Program Expenditures**

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Investigations and Operations	84.0	84.0	0.0	84.0
	Total	84.0	84.0	0.0	84.0

**Non-Appropriated Funding**

**Expenditure Categories**

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	84.0	84.0	0.0	84.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>84.0</b>	<b>84.0</b>	<b>0.0</b>	<b>84.0</b>
<b>Fund CH2192-N Total:</b>	<b>84.0</b>	<b>84.0</b>	<b>0.0</b>	<b>84.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Fund: CH2994-A Child Welfare Licensing Fee Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Investigations and Operations	0.9	941.9	0.0	941.9
	Total	0.9	941.9	0.0	941.9
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	10.0	0.0	10.0
	Personal Services	0.6	658.5	0.0	658.5
	Employee Related Expenses	0.3	283.4	0.0	283.4
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.9	941.9	0.0	941.9
<b>Fund CH2994-A Total:</b>		0.9	941.9	0.0	941.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund: CH4216-A Risk Management Revolving Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-11	SLI Litigation Expenses	1,168.0	0.0	0.0	0.0
	Total	1,168.0	0.0	0.0	0.0
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	14.5	0.0	0.0	0.0
	Employee Related Expenses	4.5	0.0	0.0	0.0
	Professional and Outside Services	1,143.8	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5.2	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		1,168.0	0.0	0.0	0.0
<b>Fund CH4216-A Total:</b>		1,168.0	0.0	0.0	0.0
<b>Program 1 Total:</b>		274,085.7	274,123.2	30,000.0	304,123.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund: AA1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 SLI Preventive Services	4,000.0	4,000.0	0.0	4,000.0
2-2 SLI In-Home Mitigation	6,971.7	6,971.7	0.0	6,971.7
2-3 SLI Out-of-Home Support Services	48,512.1	47,879.2	4,784.0	52,663.2
2-4 SLI DCS Child Care Subsidy	7,000.0	7,000.0	0.0	7,000.0
Total	66,483.8	65,850.9	4,784.0	70,634.9

**Appropriated Funding**

**Expenditure Categories**

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	136.6	136.6	0.0	136.6
Travel In-State	3.3	3.3	0.0	3.3
Travel Out of State	2.2	2.2	0.0	2.2
Food	0.8	0.8	0.0	0.8
Aid to Organizations and Individuals	66,246.3	65,613.4	4,784.0	70,397.4
Other Operating Expenses	94.6	94.6	0.0	94.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	66,483.8	65,850.9	4,784.0	70,634.9
<b>Fund AA1000-A Total:</b>	66,483.8	65,850.9	4,784.0	70,634.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	CH2007-A Temporary Assistance for Needy Families (TANF) Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	SLI In-Home Mitigation	14,611.2	14,611.2	0.0	14,611.2
2-3	SLI Out-of-Home Support Services	34,139.6	34,139.6	0.0	34,139.6
	Total	48,750.8	48,750.8	0.0	48,750.8

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	3.0	3.0	0.0	3.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	48,747.8	48,747.8	0.0	48,747.8
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		48,750.8	48,750.8	0.0	48,750.8
<b>Fund CH2007-A Total:</b>		48,750.8	48,750.8	0.0	48,750.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	CH2008-A Child Care and Development Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-4	SLI DCS Child Care Subsidy	35,400.0	130,916.0	0.0	130,916.0
	Total	35,400.0	130,916.0	0.0	130,916.0

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	35,400.0	130,916.0	0.0	130,916.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>35,400.0</b>	<b>130,916.0</b>	<b>0.0</b>	<b>130,916.0</b>
<b>Fund CH2008-A Total:</b>	<b>35,400.0</b>	<b>130,916.0</b>	<b>0.0</b>	<b>130,916.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	SLI Preventive Services	11,148.4	11,148.3	0.0	11,148.3
2-2	SLI In-Home Mitigation	3,779.7	5,945.9	0.0	5,945.9
2-3	SLI Out-of-Home Support Services	111,001.0	34,108.0	1,800.0	35,908.0
2-4	SLI DCS Child Care Subsidy	14,159.4	14,159.4	0.0	14,159.4
<b>Total</b>		<b>140,088.5</b>	<b>65,361.6</b>	<b>1,800.0</b>	<b>67,161.6</b>

### Appropriated Funding

#### Expenditure Categories

FTE Positions		3.0	3.0	12.0	15.0
Personal Services		160.3	160.3	0.0	160.3
Employee Related Expenses		64.1	64.1	0.0	64.1
Professional and Outside Services		777.9	777.9	0.0	777.9
Travel In-State		0.6	0.6	0.0	0.6
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		138,795.8	64,068.9	1,800.0	65,868.9
Other Operating Expenses		289.8	289.8	0.0	289.8
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	140,088.5	65,361.6	1,800.0	67,161.6
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<b>Fund CH2009-A Total:</b>	140,088.5	65,361.6	1,800.0	67,161.6
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	CH2121-A Comprehensive Health Plan Expenditure Authority Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-5	SLI CHP Administration - Medicaid - NEW	0.0	29,862.5	0.0	29,862.5
2-6	SLI CHP Premium Tax - NEW	0.0	4,405.1	0.0	4,405.1
2-7	SLI CHP Physical/Dental/Behavioral Health -Medi	0.0	197,055.4	0.0	197,055.4
Total		0.0	231,323.0	0.0	231,323.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions		0.0	68.0	0.0	68.0
Personal Services		0.0	3,885.4	0.0	3,885.4
Employee Related Expenses		0.0	1,459.2	0.0	1,459.2
Professional and Outside Services		0.0	219,139.4	0.0	219,139.4
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		0.0	6,839.0	0.0	6,839.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.0	231,323.0	0.0	231,323.0
<b>Fund CH2121-A Total:</b>		0.0	231,323.0	0.0	231,323.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Support Services

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund: CH2162-A Child Abuse Prevention Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	SLI In-Home Mitigation	0.0	1,459.3	0.0	1,459.3
	Total	0.0	1,459.3	0.0	1,459.3
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	1,459.3	0.0	1,459.3
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.0	1,459.3	0.0	1,459.3
<b>Fund CH2162-A Total:</b>		0.0	1,459.3	0.0	1,459.3
<b>Program 2 Total:</b>		290,723.1	543,661.6	6,584.0	550,245.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Out-of-Home Care

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	SLI Congregate Group Care	35,099.0	56,214.2	0.0	56,214.2
3-2	SLI Foster Home Placement	15,645.1	17,825.5	0.0	17,825.5
3-3	SLI Kinship Care	4,500.0	4,500.0	19,200.0	23,700.0
3-4	SLI Extended Foster Care	8,283.3	7,283.3	0.0	7,283.3
3-5	SLI Foster Home Recruitment, Study and Supervi	19,652.2	19,652.2	0.0	19,652.2
<b>Total</b>		<b>83,179.6</b>	<b>105,475.2</b>	<b>19,200.0</b>	<b>124,675.2</b>

### Appropriated Funding

#### Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		67.7	67.7	0.0	67.7
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		82,965.9	105,261.5	19,200.0	124,461.5
Other Operating Expenses		146.0	146.0	0.0	146.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<b>83,179.6</b>	<b>105,475.2</b>	<b>19,200.0</b>	<b>124,675.2</b>
<b>Fund AA1000-A Total:</b>		<b>83,179.6</b>	<b>105,475.2</b>	<b>19,200.0</b>	<b>124,675.2</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Out-of-Home Care

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	CH2007-A Temporary Assistance for Needy Families (TANF) Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	SLI Congregate Group Care	21,423.0	21,423.0	0.0	21,423.0
3-2	SLI Foster Home Placement	6,973.1	6,973.1	0.0	6,973.1
3-3	SLI Kinship Care	500.0	500.0	0.0	500.0
<b>Total</b>		28,896.1	28,896.1	0.0	28,896.1

### Appropriated Funding

#### Expenditure Categories

FTE Positions		0.0	0.0	0.0	0.0
Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		28,896.1	28,896.1	0.0	28,896.1
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		28,896.1	28,896.1	0.0	28,896.1
<b>Fund CH2007-A Total:</b>		28,896.1	28,896.1	0.0	28,896.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Out-of-Home Care

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	SLI Congregate Group Care	43,533.9	37,289.9	0.0	37,289.9
3-2	SLI Foster Home Placement	24,179.8	27,130.9	0.0	27,130.9
3-4	SLI Extended Foster Care	5,686.7	7,153.9	0.0	7,153.9
3-5	SLI Foster Home Recruitment, Study and Supervi	13,101.4	13,101.4	0.0	13,101.4
<b>Total</b>		<b>86,501.8</b>	<b>84,676.1</b>	<b>0.0</b>	<b>84,676.1</b>

### Appropriated Funding

#### Expenditure Categories

Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		39.4	39.4	0.0	39.4
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		86,377.3	84,551.6	0.0	84,551.6
Other Operating Expenses		85.1	85.1	0.0	85.1
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<b>86,501.8</b>	<b>84,676.1</b>	<b>0.0</b>	<b>84,676.1</b>
<b>Fund CH2009-A Total:</b>		<b>86,501.8</b>	<b>84,676.1</b>	<b>0.0</b>	<b>84,676.1</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Out-of-Home Care

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	CH3152-N Economic Security Client Trust Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	SLI Congregate Group Care	448.1	4,805.3	0.0	4,805.3
	Total	448.1	4,805.3	0.0	4,805.3

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	448.1	4,805.3	0.0	4,805.3
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	448.1	4,805.3	0.0	4,805.3
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<b>Fund CH3152-N Total:</b>	448.1	4,805.3	0.0	4,805.3
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<b>Program 3 Total:</b>	199,025.6	223,852.7	19,200.0	243,052.7
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Permanency

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund:</b> AA1000-A General Fund (Appropriated)				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
4-1 SLI Adoption Services	73,478.2	80,965.8	0.0	80,965.8
4-2 SLI Permanent Guardianship Subsidy	10,573.9	10,573.9	0.0	10,573.9
Total	84,052.1	91,539.7	0.0	91,539.7

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	49.5	49.5	0.0	49.5
Travel In-State	3.9	3.9	0.0	3.9
Travel Out of State	0.4	0.4	0.0	0.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	83,993.1	91,480.7	0.0	91,480.7
Other Operating Expenses	5.2	5.2	0.0	5.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	84,052.1	91,539.7	0.0	91,539.7
<b>Fund AA1000-A Total:</b>	84,052.1	91,539.7	0.0	91,539.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Permanency

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	CH2007-A Temporary Assistance for Needy Families (TANF) Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	SLI Adoption Services	22,445.7	22,445.7	0.0	22,445.7
4-2	SLI Permanent Guardianship Subsidy	1,943.0	1,943.0	0.0	1,943.0
Total		24,388.7	24,388.7	0.0	24,388.7

### Appropriated Funding

#### Expenditure Categories

Personal Services		0.0	0.0	0.0	0.0
Employee Related Expenses		0.0	0.0	0.0	0.0
Professional and Outside Services		0.0	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		24,388.7	24,388.7	0.0	24,388.7
Other Operating Expenses		0.0	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		24,388.7	24,388.7	0.0	24,388.7
<b>Fund CH2007-A Total:</b>		24,388.7	24,388.7	0.0	24,388.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Permanency

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	SLI Adoption Services	178,999.0	174,847.0	14,400.0	189,247.0
4-2	SLI Permanent Guardianship Subsidy	0.0	0.0	0.0	0.0
Total		178,999.0	174,847.0	14,400.0	189,247.0

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	148.3	148.3	0.0	148.3
	Travel In-State	7.5	7.5	0.0	7.5
	Travel Out of State	1.0	1.0	0.0	1.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	178,835.2	174,683.2	14,400.0	189,083.2
	Other Operating Expenses	7.0	7.0	0.0	7.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		178,999.0	174,847.0	14,400.0	189,247.0
<b>Fund CH2009-A Total:</b>		178,999.0	174,847.0	14,400.0	189,247.0
<b>Program 4 Total:</b>		287,439.8	290,775.4	14,400.0	305,175.4

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	1,310.9	1,254.9	0.0	1,254.9
6000 Personal Services	58,724.8	57,524.8	0.0	57,524.8
6100 Employee Related Expenses	25,269.1	25,177.6	0.0	25,177.6
6200 Professional and Outside Services	7,047.8	6,326.0	30,000.0	36,326.0
6500 Travel In-State	178.2	208.6	0.0	208.6
6600 Travel Out of State	34.9	36.4	0.0	36.4
6700 Food	0.7	0.7	0.0	0.7
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	22,473.3	19,775.2	0.0	19,775.2
8000 Equipment	336.0	336.0	0.0	336.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,971.3	1,971.3	0.0	1,971.3
<b>Expenditure Categories Total:</b>	116,036.1	111,356.6	30,000.0	141,356.6
Fund Source				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	59,916.4	62,679.5	0.0	62,679.5
CH2007-A Temporary Assistance for Needy Families (TANF)	21,210.0	21,926.7	0.0	21,926.7
CH2009-A DCS Expenditure Authority Fund (Appropriated)	34,808.2	25,724.5	30,000.0	55,724.5
CH2994-A Child Welfare Licensing Fee Fund (Appropriated)	0.9	941.9	0.0	941.9
	115,935.5	111,272.6	30,000.0	141,272.6
<b>Non-Appropriated Funds</b>				
CH2025-N Child Safety Donations Fund (Non-Appropriated)	16.6	0.0	0.0	0.0
CH2192-N Child Passenger Restraint Fund (Non-Appropriate)	84.0	84.0	0.0	84.0
	100.6	84.0	0.0	84.0
<b>Fund Source Total:</b>	116,036.1	111,356.6	30,000.0	141,356.6

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Overtime Pay

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	3,100.0	0.0	0.0	0.0
6100 Employee Related Expenses	1,325.4	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
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<b>Expenditure Categories Total:</b>	4,425.4	0.0	0.0	0.0
Fund Source				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	2,260.0	0.0	0.0	0.0
CH2007-A Temporary Assistance for Needy Families (TANF)	1,868.8	0.0	0.0	0.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	296.6	0.0	0.0	0.0
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<b>Fund Source Total:</b>	4,425.4	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Training Resources

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	9,150.0	9,150.0	0.0	9,150.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	9,150.0	9,150.0	0.0	9,150.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	150.0	150.0	0.0	150.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	9,000.0	9,000.0	0.0	9,000.0
<b>Fund Source Total:</b>	9,150.0	9,150.0	0.0	9,150.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Records Retention Staff

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	5.0	5.0	0.0	5.0
6000 Personal Services	370.1	388.3	0.0	388.3
6100 Employee Related Expenses	195.5	201.6	0.0	201.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	565.6	589.9	0.0	589.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	503.8	459.3	0.0	459.3
CH2009-A DCS Expenditure Authority Fund (Appropriated)	61.8	130.6	0.0	130.6
<b>Fund Source Total:</b>	565.6	589.9	0.0	589.9

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Inspections Bureau

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	31.0	31.0	0.0	31.0
6000 Personal Services	1,174.3	1,315.6	0.0	1,315.6
6100 Employee Related Expenses	457.8	513.5	0.0	513.5
6200 Professional and Outside Services	903.9	672.9	0.0	672.9
6500 Travel In-State	6.8	7.8	0.0	7.8
6600 Travel Out of State	0.3	0.4	0.0	0.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5.2	4.6	0.0	4.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,548.3	2,514.8	0.0	2,514.8

Fund Source	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	1,379.4	1,490.9	0.0	1,490.9
CH2007-A Temporary Assistance for Needy Families (TANF)	569.3	178.9	0.0	178.9
CH2009-A DCS Expenditure Authority Fund (Appropriated)	599.6	845.0	0.0	845.0
<b>Fund Source Total:</b>	2,548.3	2,514.8	0.0	2,514.8

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Attorney General Legal Services

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	276.2	276.2	0.0	276.2
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	25,522.8	25,522.8	0.0	25,522.8
<b>Expenditure Categories Total:</b>	25,522.8	25,522.8	0.0	25,522.8
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	19,741.9	19,741.9	0.0	19,741.9
CH2009-A DCS Expenditure Authority Fund (Appropriated)	5,780.9	5,780.9	0.0	5,780.9
	25,522.8	25,522.8	0.0	25,522.8
<b>Fund Source Total:</b>	25,522.8	25,522.8	0.0	25,522.8

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI General Counsel

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	92.3	108.1	0.0	108.1
6100 Employee Related Expenses	35.7	41.8	0.0	41.8
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	6.0	7.1	0.0	7.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	134.0	157.0	0.0	157.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	134.0	157.0	0.0	157.0
<b>Fund Source Total:</b>	134.0	157.0	0.0	157.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Office of Child Welfare Investigations

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	127.0	127.0	0.0	127.0
6000 Personal Services	5,848.8	6,184.0	0.0	6,184.0
6100 Employee Related Expenses	2,235.9	2,307.6	0.0	2,307.6
6200 Professional and Outside Services	152.0	251.0	0.0	251.0
6500 Travel In-State	17.8	25.8	0.0	25.8
6600 Travel Out of State	0.4	0.4	0.0	0.4
6700 Food	5.4	5.4	0.0	5.4
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	824.7	924.7	0.0	924.7
8000 Equipment	0.5	0.5	0.0	0.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<hr/>				
<b>Expenditure Categories Total:</b>	9,085.5	9,699.4	0.0	9,699.4
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Fund Source				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	8,982.5	9,497.4	0.0	9,497.4
CH2009-A DCS Expenditure Authority Fund (Appropriated)	103.0	202.0	0.0	202.0
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<b>Fund Source Total:</b>	9,085.5	9,699.4	0.0	9,699.4

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Caseworkers

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	1,406.0	1,406.0	0.0	1,406.0
6000 Personal Services	60,630.7	66,383.3	0.0	66,383.3
6100 Employee Related Expenses	22,484.0	24,518.2	0.0	24,518.2
6200 Professional and Outside Services	879.0	1,091.9	0.0	1,091.9
6500 Travel In-State	694.9	778.5	0.0	778.5
6600 Travel Out of State	93.9	102.7	0.0	102.7
6700 Food	23.0	25.0	0.0	25.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	17,126.7	18,768.7	0.0	18,768.7
8000 Equipment	211.9	232.2	0.0	232.2
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	102,144.1	111,900.5	0.0	111,900.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	44,202.1	47,539.5	0.0	47,539.5
CH2007-A Temporary Assistance for Needy Families (TANF)	32,030.2	31,992.2	0.0	31,992.2
CH2009-A DCS Expenditure Authority Fund (Appropriated)	25,911.8	32,160.9	0.0	32,160.9
CH2173-A Children and Family Services Training Program Fu	0.0	207.9	0.0	207.9
<b>Fund Source Total:</b>	102,144.1	111,900.5	0.0	111,900.5

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI New Case Aides

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	34.0	34.0	0.0	34.0
6000 Personal Services	2,218.0	2,167.7	0.0	2,167.7
6100 Employee Related Expenses	1,011.7	984.4	0.0	984.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	23.9	24.8	0.0	24.8
6600 Travel Out of State	6.6	6.6	0.0	6.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	45.7	48.7	0.0	48.7
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<hr/>				
<b>Expenditure Categories Total:</b>	3,305.9	3,232.2	0.0	3,232.2
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Fund Source				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	1,455.0	1,147.5	0.0	1,147.5
CH2007-A Temporary Assistance for Needy Families (TANF)	1,377.2	1,334.7	0.0	1,334.7
CH2009-A DCS Expenditure Authority Fund (Appropriated)	473.7	750.0	0.0	750.0
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<b>Fund Source Total:</b>	3,305.9	3,232.2	0.0	3,232.2

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Litigation Expenses

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	14.5	0.0	0.0	0.0
6100 Employee Related Expenses	4.5	0.0	0.0	0.0
6200 Professional and Outside Services	1,143.8	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5.2	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<hr/>				
<b>Expenditure Categories Total:</b>	1,168.0	0.0	0.0	0.0
Fund Source				
<b>Appropriated Funds</b>				
CH4216-A Risk Management Revolving Fund (Appropriated)	1,168.0	0.0	0.0	0.0
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<b>Fund Source Total:</b>	1,168.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Preventive Services

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	2.0	2.0	0.0	2.0
6000 Personal Services	160.3	160.3	0.0	160.3
6100 Employee Related Expenses	64.1	64.1	0.0	64.1
6200 Professional and Outside Services	377.8	377.8	0.0	377.8
6500 Travel In-State	0.6	0.6	0.0	0.6
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	14,196.3	14,196.2	0.0	14,196.2
7000 Other Operating Expenses	349.3	349.3	0.0	349.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	15,148.4	15,148.3	0.0	15,148.3

Fund Source				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	4,000.0	4,000.0	0.0	4,000.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	11,148.4	11,148.3	0.0	11,148.3
<b>Fund Source Total:</b>	15,148.4	15,148.3	0.0	15,148.3

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI In-Home Mitigation

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	104.8	104.8	0.0	104.8
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	25,257.8	28,883.3	0.0	28,883.3
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	25,362.6	28,988.1	0.0	28,988.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	6,971.7	6,971.7	0.0	6,971.7
CH2007-A Temporary Assistance for Needy Families (TANF)	14,611.2	14,611.2	0.0	14,611.2
CH2009-A DCS Expenditure Authority Fund (Appropriated)	3,779.7	5,945.9	0.0	5,945.9
CH2162-A Child Abuse Prevention Fund (Appropriated)	0.0	1,459.3	0.0	1,459.3
<b>Fund Source Total:</b>	25,362.6	28,988.1	0.0	28,988.1

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Out-of-Home Support Services

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	12.0	12.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	434.9	434.9	0.0	434.9
6500 Travel In-State	3.3	3.3	0.0	3.3
6600 Travel Out of State	2.2	2.2	0.0	2.2
6700 Food	0.8	0.8	0.0	0.8
6800 Aid to Organizations and Individuals	193,176.4	115,650.5	6,584.0	122,234.5
7000 Other Operating Expenses	35.1	35.1	0.0	35.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	193,652.7	116,126.8	6,584.0	122,710.8
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	48,512.1	47,879.2	4,784.0	52,663.2
CH2007-A Temporary Assistance for Needy Families (TANF)	34,139.6	34,139.6	0.0	34,139.6
CH2009-A DCS Expenditure Authority Fund (Appropriated)	111,001.0	34,108.0	1,800.0	35,908.0
<b>Fund Source Total:</b>	193,652.7	116,126.8	6,584.0	122,710.8

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI DCS Child Care Subsidy

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	56,559.4	152,075.4	0.0	152,075.4
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	56,559.4	152,075.4	0.0	152,075.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	7,000.0	7,000.0	0.0	7,000.0
CH2008-A Child Care and Development Fund (Appropriated)	35,400.0	130,916.0	0.0	130,916.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	14,159.4	14,159.4	0.0	14,159.4
<b>Fund Source Total:</b>	56,559.4	152,075.4	0.0	152,075.4

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI CHP Administration - Medicaid - NEW

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	68.0	0.0	68.0
6000 Personal Services	0.0	3,885.4	0.0	3,885.4
6100 Employee Related Expenses	0.0	1,459.2	0.0	1,459.2
6200 Professional and Outside Services	0.0	22,084.0	0.0	22,084.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	2,433.9	0.0	2,433.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	29,862.5	0.0	29,862.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
CH2121-A Comprehensive Health Plan Expenditure Authority	0.0	29,862.5	0.0	29,862.5
<b>Fund Source Total:</b>	0.0	29,862.5	0.0	29,862.5

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI CHP Premium Tax - NEW

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	4,405.1	0.0	4,405.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	4,405.1	0.0	4,405.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
CH2121-A Comprehensive Health Plan Expenditure Authority	0.0	4,405.1	0.0	4,405.1
<b>Fund Source Total:</b>	0.0	4,405.1	0.0	4,405.1

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	197,055.4	0.0	197,055.4
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<hr/>				
<b>Expenditure Categories Total:</b>	0.0	197,055.4	0.0	197,055.4
<hr/>				
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
CH2121-A Comprehensive Health Plan Expenditure Authority	0.0	197,055.4	0.0	197,055.4
<hr/>				
<b>Fund Source Total:</b>	0.0	197,055.4	0.0	197,055.4

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Congregate Group Care

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	100,504.0	119,732.4	0.0	119,732.4
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	100,504.0	119,732.4	0.0	119,732.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	35,099.0	56,214.2	0.0	56,214.2
CH2007-A Temporary Assistance for Needy Families (TANF)	21,423.0	21,423.0	0.0	21,423.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	43,533.9	37,289.9	0.0	37,289.9
	100,055.9	114,927.1	0.0	114,927.1
<b>Non-Appropriated Funds</b>				
CH3152-N Economic Security Client Trust Fund (Non-Approp)	448.1	4,805.3	0.0	4,805.3
	448.1	4,805.3	0.0	4,805.3
<b>Fund Source Total:</b>	100,504.0	119,732.4	0.0	119,732.4

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Foster Home Placement

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	46,798.0	51,929.5	0.0	51,929.5
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>				
	46,798.0	51,929.5	0.0	51,929.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	15,645.1	17,825.5	0.0	17,825.5
CH2007-A Temporary Assistance for Needy Families (TANF)	6,973.1	6,973.1	0.0	6,973.1
CH2009-A DCS Expenditure Authority Fund (Appropriated)	24,179.8	27,130.9	0.0	27,130.9
	46,798.0	51,929.5	0.0	51,929.5
<b>Fund Source Total:</b>				
	46,798.0	51,929.5	0.0	51,929.5

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Kinship Care

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	5,000.0	5,000.0	19,200.0	24,200.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	5,000.0	5,000.0	19,200.0	24,200.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	4,500.0	4,500.0	19,200.0	23,700.0
CH2007-A Temporary Assistance for Needy Families (TANF)	500.0	500.0	0.0	500.0
	5,000.0	5,000.0	19,200.0	24,200.0
<b>Fund Source Total:</b>	5,000.0	5,000.0	19,200.0	24,200.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Extended Foster Care

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	13,970.0	14,437.2	0.0	14,437.2
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	13,970.0	14,437.2	0.0	14,437.2
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	8,283.3	7,283.3	0.0	7,283.3
CH2009-A DCS Expenditure Authority Fund (Appropriated)	5,686.7	7,153.9	0.0	7,153.9
<b>Fund Source Total:</b>	13,970.0	14,437.2	0.0	14,437.2

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Foster Home Recruitment, Study and Supervision

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	107.1	107.1	0.0	107.1
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	32,415.4	32,415.4	0.0	32,415.4
7000 Other Operating Expenses	231.1	231.1	0.0	231.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
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<b>Expenditure Categories Total:</b>	32,753.6	32,753.6	0.0	32,753.6
<hr/>				
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	19,652.2	19,652.2	0.0	19,652.2
CH2009-A DCS Expenditure Authority Fund (Appropriated)	13,101.4	13,101.4	0.0	13,101.4
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<b>Fund Source Total:</b>	32,753.6	32,753.6	0.0	32,753.6

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Adoption Services

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	197.8	197.8	0.0	197.8
6500 Travel In-State	11.4	11.4	0.0	11.4
6600 Travel Out of State	1.4	1.4	0.0	1.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	274,700.1	278,035.7	14,400.0	292,435.7
7000 Other Operating Expenses	12.2	12.2	0.0	12.2
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	274,922.9	278,258.5	14,400.0	292,658.5

Fund Source	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	73,478.2	80,965.8	0.0	80,965.8
CH2007-A Temporary Assistance for Needy Families (TANF)	22,445.7	22,445.7	0.0	22,445.7
CH2009-A DCS Expenditure Authority Fund (Appropriated)	178,999.0	174,847.0	14,400.0	189,247.0
	274,922.9	278,258.5	14,400.0	292,658.5
<b>Fund Source Total:</b>	274,922.9	278,258.5	14,400.0	292,658.5

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Permanent Guardianship Subsidy

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	12,516.9	12,516.9	0.0	12,516.9
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>				
	12,516.9	12,516.9	0.0	12,516.9
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	10,573.9	10,573.9	0.0	10,573.9
CH2007-A Temporary Assistance for Needy Families (TANF)	1,943.0	1,943.0	0.0	1,943.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	0.0	0.0	0.0	0.0
	12,516.9	12,516.9	0.0	12,516.9
<b>Fund Source Total:</b>				
	12,516.9	12,516.9	0.0	12,516.9

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety				
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	Investigations and Operations				
<b>Fund:</b>	AA1000-A General Fund				
<b>Appropriated</b>					
0000	FTE	737.0	829.0	0.0	829.0
6000	Personal Services	34,432.8	36,020.9	0.0	36,020.9
6100	Employee Related Expenses	13,596.9	14,323.9	0.0	14,323.9
6200	Professional and Outside Services	3,647.8	3,851.5	0.0	3,851.5
6500	Travel In-State	96.6	131.0	0.0	131.0
6600	Travel Out of State	19.4	20.3	0.0	20.3
6700	Food	0.3	0.3	0.0	0.3
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6,590.4	6,799.4	0.0	6,799.4
8000	Equipment	88.4	88.4	0.0	88.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,443.8	1,443.8	0.0	1,443.8
<b>Appropriated Total:</b>		<b>59,916.4</b>	<b>62,679.5</b>	<b>0.0</b>	<b>62,679.5</b>
<b>Fund Total:</b>		59,916.4	62,679.5	0.0	62,679.5
<b>Fund:</b>	CH2007-A Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>					
0000	FTE	166.1	234.5	0.0	234.5
6000	Personal Services	9,833.3	10,165.5	0.0	10,165.5
6100	Employee Related Expenses	6,263.3	6,475.0	0.0	6,475.0
6200	Professional and Outside Services	918.1	918.1	0.0	918.1
6500	Travel In-State	31.9	42.0	0.0	42.0
6600	Travel Out of State	8.8	10.5	0.0	10.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,058.2	4,219.2	0.0	4,219.2
8000	Equipment	26.6	26.6	0.0	26.6
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program:</b>	Investigations and Operations			
<b>Fund:</b>	CH2007-A Temporary Assistance for Needy Families (TANF) Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	69.8	69.8	0.0	69.8
<b>Appropriated Total:</b>	21,210.0	21,926.7	0.0	21,926.7
<b>Fund Total:</b>	21,210.0	21,926.7	0.0	21,926.7
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund			
<b>Appropriated</b>				
0000 FTE	407.8	181.4	0.0	181.4
6000 Personal Services	14,458.1	10,679.9	0.0	10,679.9
6100 Employee Related Expenses	5,408.6	4,095.3	0.0	4,095.3
6200 Professional and Outside Services	2,481.9	1,556.4	30,000.0	31,556.4
6500 Travel In-State	49.7	35.6	0.0	35.6
6600 Travel Out of State	6.7	5.6	0.0	5.6
6700 Food	0.4	0.4	0.0	0.4
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	11,724.1	8,672.6	0.0	8,672.6
8000 Equipment	221.0	221.0	0.0	221.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	457.7	457.7	0.0	457.7
<b>Appropriated Total:</b>	34,808.2	25,724.5	30,000.0	55,724.5
<b>Fund Total:</b>	34,808.2	25,724.5	30,000.0	55,724.5
<b>Fund:</b>	CH2025-N Child Safety Donations Fund			
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Investigations and Operations					
<b>Fund:</b> CH2025-N Child Safety Donations Fund					
<b>Non-Appropriated</b>					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	16.6	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Fund Total:</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund:</b> CH2192-N Child Passenger Restraint Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	84.0	84.0	0.0	84.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Agency:</b> Department of Child Safety				
<b>Program:</b> Investigations and Operations				
<b>Fund:</b> CH2192-N Child Passenger Restraint Fund				
<b>Non-Appropriated</b>				
<b>Non-Appropriated Total:</b>	84.0	84.0	0.0	84.0
<b>Fund Total:</b>	84.0	84.0	0.0	84.0
<b>Fund:</b> CH2994-A Child Welfare Licensing Fee Fund				
<b>Appropriated</b>				
0000 FTE	0.0	10.0	0.0	10.0
6000 Personal Services	0.6	658.5	0.0	658.5
6100 Employee Related Expenses	0.3	283.4	0.0	283.4
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	0.9	941.9	0.0	941.9
<b>Fund Total:</b>	0.9	941.9	0.0	941.9
<b>Program Total For Selected Funds:</b>	116,036.1	111,356.6	30,000.0	141,356.6

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Overtime Pay					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	1,566.4	0.0	0.0	0.0
6100	Employee Related Expenses	693.6	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	2,260.0	0.0	0.0	0.0
	<b>Fund Total:</b>	2,260.0	0.0	0.0	0.0
<b>Fund:</b> CH2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
6000	Personal Services	1,311.6	0.0	0.0	0.0
6100	Employee Related Expenses	557.2	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program:</b> SLI Overtime Pay				
<b>Fund:</b> CH2007-A Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	1,868.8	0.0	0.0	0.0
<b>Fund Total:</b>	1,868.8	0.0	0.0	0.0
<b>Fund:</b> CH2009-A DCS Expenditure Authority Fund				
<b>Appropriated</b>				
6000 Personal Services	222.0	0.0	0.0	0.0
6100 Employee Related Expenses	74.6	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	296.6	0.0	0.0	0.0
<b>Fund Total:</b>	296.6	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>	4,425.4	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Training Resources					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	150.0	150.0	0.0	150.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>150.0</b>
	<b>Fund Total:</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>150.0</b>
<b>Fund:</b> CH2009-A DCS Expenditure Authority Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	9,000.0	9,000.0	0.0	9,000.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Training Resources					
<b>Fund:</b> CH2009-A DCS Expenditure Authority Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		9,000.0	9,000.0	0.0	9,000.0
<b>Fund Total:</b>		9,000.0	9,000.0	0.0	9,000.0
<b>Program Total For Selected Funds:</b>		9,150.0	9,150.0	0.0	9,150.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Records Retention Staff					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	3.8	3.8	0.0	3.8
6000	Personal Services	327.8	298.9	0.0	298.9
6100	Employee Related Expenses	176.0	160.4	0.0	160.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>503.8</b>	<b>459.3</b>	<b>0.0</b>	<b>459.3</b>
<b>Fund Total:</b>		<b>503.8</b>	<b>459.3</b>	<b>0.0</b>	<b>459.3</b>
<b>Fund:</b> CH2009-A DCS Expenditure Authority Fund					
<b>Appropriated</b>					
0000	FTE	1.2	1.2	0.0	1.2
6000	Personal Services	42.3	89.4	0.0	89.4
6100	Employee Related Expenses	19.5	41.2	0.0	41.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety			
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	SLI Records Retention Staff			
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund			
	<b>Appropriated</b>			
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>61.8</b>	<b>130.6</b>	<b>0.0</b>	<b>130.6</b>
<b>Fund Total:</b>	<b>61.8</b>	<b>130.6</b>	<b>0.0</b>	<b>130.6</b>
<b>Program Total For Selected Funds:</b>	<b>565.6</b>	<b>589.9</b>	<b>0.0</b>	<b>589.9</b>

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Inspections Bureau					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	18.7	18.0	0.0	18.0
6000	Personal Services	707.3	764.5	0.0	764.5
6100	Employee Related Expenses	277.3	299.7	0.0	299.7
6200	Professional and Outside Services	387.4	418.7	0.0	418.7
6500	Travel In-State	4.0	4.3	0.0	4.3
6600	Travel Out of State	0.2	0.2	0.0	0.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.2	3.5	0.0	3.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,379.4	1,490.9	0.0	1,490.9
<b>Fund Total:</b>		1,379.4	1,490.9	0.0	1,490.9
<b>Fund:</b> CH2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
0000	FTE	2.6	0.7	0.0	0.7
6000	Personal Services	97.7	30.7	0.0	30.7
6100	Employee Related Expenses	37.1	11.7	0.0	11.7
6200	Professional and Outside Services	432.6	135.9	0.0	135.9
6500	Travel In-State	0.3	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.6	0.6	0.0	0.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Inspections Bureau					
<b>Fund:</b> CH2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		569.3	178.9	0.0	178.9
<b>Fund Total:</b>		569.3	178.9	0.0	178.9
<b>Fund:</b> CH2009-A DCS Expenditure Authority Fund					
<b>Appropriated</b>					
0000	FTE	9.7	12.3	0.0	12.3
6000	Personal Services	369.3	520.4	0.0	520.4
6100	Employee Related Expenses	143.4	202.1	0.0	202.1
6200	Professional and Outside Services	83.9	118.3	0.0	118.3
6500	Travel In-State	2.5	3.5	0.0	3.5
6600	Travel Out of State	0.1	0.2	0.0	0.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.4	0.5	0.0	0.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		599.6	845.0	0.0	845.0
<b>Fund Total:</b>		599.6	845.0	0.0	845.0
<b>Program Total For Selected Funds:</b>		2,548.3	2,514.8	0.0	2,514.8

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Department of Child Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** SLI Attorney General Legal Services

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	213.6	213.6	0.0	213.6
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	19,741.9	19,741.9	0.0	19,741.9
<b>Appropriated Total:</b>		19,741.9	19,741.9	0.0	19,741.9

**Fund Total:** 19,741.9      19,741.9      0.0      19,741.9

**Fund:** CH2009-A DCS Expenditure Authority Fund

**Appropriated**

0000	FTE	62.6	62.6	0.0	62.6
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety			
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	SLI Attorney General Legal Services			
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	5,780.9	5,780.9	0.0	5,780.9
<b>Appropriated Total:</b>	<b>5,780.9</b>	<b>5,780.9</b>	<b>0.0</b>	<b>5,780.9</b>
<b>Fund Total:</b>	<b>5,780.9</b>	<b>5,780.9</b>	<b>0.0</b>	<b>5,780.9</b>
<b>Program Total For Selected Funds:</b>	<b>25,522.8</b>	<b>25,522.8</b>	<b>0.0</b>	<b>25,522.8</b>

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI General Counsel					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	92.3	108.1	0.0	108.1
6100	Employee Related Expenses	35.7	41.8	0.0	41.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6.0	7.1	0.0	7.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		134.0	157.0	0.0	157.0
<b>Fund Total:</b>		134.0	157.0	0.0	157.0
<b>Program Total For Selected Funds:</b>		134.0	157.0	0.0	157.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Office of Child Welfare Investigations				
<b>Fund:</b>	AA1000-A General Fund				
<b>Appropriated</b>					
0000	FTE	127.0	127.0	0.0	127.0
6000	Personal Services	5,848.8	6,184.0	0.0	6,184.0
6100	Employee Related Expenses	2,235.9	2,307.6	0.0	2,307.6
6200	Professional and Outside Services	49.0	49.0	0.0	49.0
6500	Travel In-State	17.8	25.8	0.0	25.8
6600	Travel Out of State	0.4	0.4	0.0	0.4
6700	Food	5.4	5.4	0.0	5.4
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	824.7	924.7	0.0	924.7
8000	Equipment	0.5	0.5	0.0	0.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		8,982.5	9,497.4	0.0	9,497.4
<b>Fund Total:</b>		8,982.5	9,497.4	0.0	9,497.4
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund				
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	103.0	202.0	0.0	202.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety			
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	SLI Office of Child Welfare Investigations			
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	103.0	202.0	0.0	202.0
<b>Fund Total:</b>	103.0	202.0	0.0	202.0
<b>Program Total For Selected Funds:</b>	9,085.5	9,699.4	0.0	9,699.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety				
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Caseworkers				
<b>Fund:</b>	AA1000-A General Fund				
<b>Appropriated</b>					
0000	FTE	570.6	583.3	0.0	583.3
6000	Personal Services	25,605.3	27,538.4	0.0	27,538.4
6100	Employee Related Expenses	9,643.2	10,371.2	0.0	10,371.2
6200	Professional and Outside Services	32.3	34.8	0.0	34.8
6500	Travel In-State	463.7	498.7	0.0	498.7
6600	Travel Out of State	53.0	57.0	0.0	57.0
6700	Food	9.8	10.6	0.0	10.6
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	8,282.4	8,907.9	0.0	8,907.9
8000	Equipment	112.4	120.9	0.0	120.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>44,202.1</b>	<b>47,539.5</b>	<b>0.0</b>	<b>47,539.5</b>
<b>Fund Total:</b>		<b>44,202.1</b>	<b>47,539.5</b>	<b>0.0</b>	<b>47,539.5</b>
<b>Fund:</b>	CH2007-A Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>					
0000	FTE	444.1	403.9	0.0	403.9
6000	Personal Services	19,094.6	19,072.1	0.0	19,072.1
6100	Employee Related Expenses	7,388.0	7,379.1	0.0	7,379.1
6200	Professional and Outside Services	831.9	830.9	0.0	830.9
6500	Travel In-State	29.6	29.6	0.0	29.6
6600	Travel Out of State	20.8	20.7	0.0	20.7
6700	Food	8.0	7.9	0.0	7.9
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,607.1	4,601.7	0.0	4,601.7
8000	Equipment	50.2	50.2	0.0	50.2
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program:</b> SLI Caseworkers				
<b>Fund:</b> CH2007-A Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	32,030.2	31,992.2	0.0	31,992.2
<b>Fund Total:</b>	32,030.2	31,992.2	0.0	31,992.2
<b>Fund:</b> CH2009-A DCS Expenditure Authority Fund				
<b>Appropriated</b>				
0000 FTE	391.3	418.8	0.0	418.8
6000 Personal Services	15,930.8	19,772.8	0.0	19,772.8
6100 Employee Related Expenses	5,452.8	6,767.9	0.0	6,767.9
6200 Professional and Outside Services	14.8	18.3	0.0	18.3
6500 Travel In-State	201.6	250.2	0.0	250.2
6600 Travel Out of State	20.1	25.0	0.0	25.0
6700 Food	5.2	6.5	0.0	6.5
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	4,237.2	5,259.1	0.0	5,259.1
8000 Equipment	49.3	61.1	0.0	61.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	25,911.8	32,160.9	0.0	32,160.9
<b>Fund Total:</b>	25,911.8	32,160.9	0.0	32,160.9
<b>Fund:</b> CH2173-A Children and Family Services Training Program Fund				
<b>Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety				
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Caseworkers				
<b>Fund:</b>	CH2173-A Children and Family Services Training Program Fund				
<b>Appropriated</b>					
6200	Professional and Outside Services	0.0	207.9	0.0	207.9
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>0.0</b>	<b>207.9</b>	<b>0.0</b>	<b>207.9</b>
<b>Fund Total:</b>		<b>0.0</b>	<b>207.9</b>	<b>0.0</b>	<b>207.9</b>
<b>Program Total For Selected Funds:</b>		<b>102,144.1</b>	<b>111,900.5</b>	<b>0.0</b>	<b>111,900.5</b>

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI New Case Aides					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	15.2	12.1	0.0	12.1
6000	Personal Services	974.0	768.2	0.0	768.2
6100	Employee Related Expenses	452.0	356.5	0.0	356.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	9.7	7.6	0.0	7.6
6600	Travel Out of State	2.6	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	16.7	13.2	0.0	13.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>1,455.0</b>	<b>1,147.5</b>	<b>0.0</b>	<b>1,147.5</b>
<b>Fund Total:</b>		<b>1,455.0</b>	<b>1,147.5</b>	<b>0.0</b>	<b>1,147.5</b>
<b>Fund:</b> CH2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
0000	FTE	14.5	14.1	0.0	14.1
6000	Personal Services	928.2	899.6	0.0	899.6
6100	Employee Related Expenses	420.4	407.3	0.0	407.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	8.8	8.5	0.0	8.5
6600	Travel Out of State	2.8	2.8	0.0	2.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	17.0	16.5	0.0	16.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program:</b>	SLI New Case Aides			
<b>Fund:</b>	CH2007-A Temporary Assistance for Needy Families (TANF) Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	1,377.2	1,334.7	0.0	1,334.7
<b>Fund Total:</b>	1,377.2	1,334.7	0.0	1,334.7
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund			
<b>Appropriated</b>				
0000 FTE	4.3	7.8	0.0	7.8
6000 Personal Services	315.8	499.9	0.0	499.9
6100 Employee Related Expenses	139.3	220.6	0.0	220.6
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	5.4	8.7	0.0	8.7
6600 Travel Out of State	1.2	1.8	0.0	1.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	12.0	19.0	0.0	19.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	473.7	750.0	0.0	750.0
<b>Fund Total:</b>	473.7	750.0	0.0	750.0
<b>Program Total For Selected Funds:</b>	3,305.9	3,232.2	0.0	3,232.2

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Litigation Expenses					
<b>Fund:</b> CH4216-A Risk Management Revolving Fund					
<b>Appropriated</b>					
6000	Personal Services	14.5	0.0	0.0	0.0
6100	Employee Related Expenses	4.5	0.0	0.0	0.0
6200	Professional and Outside Services	1,143.8	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.2	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,168.0	0.0	0.0	0.0
<b>Fund Total:</b>		1,168.0	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		1,168.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Preventive Services					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	22.5	22.5	0.0	22.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,917.9	3,917.9	0.0	3,917.9
7000	Other Operating Expenses	59.6	59.6	0.0	59.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>4,000.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>4,000.0</b>
<b>Fund Total:</b>		<b>4,000.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>4,000.0</b>
<b>Fund:</b> CH2009-A DCS Expenditure Authority Fund					
<b>Appropriated</b>					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	160.3	160.3	0.0	160.3
6100	Employee Related Expenses	64.1	64.1	0.0	64.1
6200	Professional and Outside Services	355.3	355.3	0.0	355.3
6500	Travel In-State	0.6	0.6	0.0	0.6
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	10,278.4	10,278.3	0.0	10,278.3
7000	Other Operating Expenses	289.7	289.7	0.0	289.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety				
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Preventive Services				
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund				
	<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	11,148.4	11,148.3	0.0	11,148.3	
<b>Fund Total:</b>	11,148.4	11,148.3	0.0	11,148.3	
<b>Program Total For Selected Funds:</b>	15,148.4	15,148.3	0.0	15,148.3	

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI In-Home Mitigation					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	51.3	51.3	0.0	51.3
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	6,920.4	6,920.4	0.0	6,920.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<u>6,971.7</u>	<u>6,971.7</u>	<u>0.0</u>	<u>6,971.7</u>
	<b>Fund Total:</b>	6,971.7	6,971.7	0.0	6,971.7
<b>Fund:</b> CH2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	14,611.2	14,611.2	0.0	14,611.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program:</b> SLI In-Home Mitigation				
<b>Fund:</b> CH2007-A Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	14,611.2	14,611.2	0.0	14,611.2
<b>Fund Total:</b>	14,611.2	14,611.2	0.0	14,611.2
<b>Fund:</b> CH2009-A DCS Expenditure Authority Fund				
<b>Appropriated</b>				
0000 FTE	1.0	1.0	0.0	1.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	53.5	53.5	0.0	53.5
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,726.2	5,892.4	0.0	5,892.4
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	3,779.7	5,945.9	0.0	5,945.9
<b>Fund Total:</b>	3,779.7	5,945.9	0.0	5,945.9
<b>Fund:</b> CH2162-A Child Abuse Prevention Fund				
<b>Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI In-Home Mitigation					
<b>Fund:</b> CH2162-A Child Abuse Prevention Fund					
<b>Appropriated</b>					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	1,459.3	0.0	1,459.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	1,459.3	0.0	1,459.3
<b>Fund Total:</b>		0.0	1,459.3	0.0	1,459.3
<b>Program Total For Selected Funds:</b>		25,362.6	28,988.1	0.0	28,988.1

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Out-of-Home Support Services					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	62.8	62.8	0.0	62.8
6500	Travel In-State	3.3	3.3	0.0	3.3
6600	Travel Out of State	2.2	2.2	0.0	2.2
6700	Food	0.8	0.8	0.0	0.8
6800	Aid to Organizations and Individuals	48,408.0	47,775.1	4,784.0	52,559.1
7000	Other Operating Expenses	35.0	35.0	0.0	35.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>48,512.1</b>	<b>47,879.2</b>	<b>4,784.0</b>	<b>52,663.2</b>
<b>Fund Total:</b>		<b>48,512.1</b>	<b>47,879.2</b>	<b>4,784.0</b>	<b>52,663.2</b>
<b>Fund:</b> CH2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	3.0	3.0	0.0	3.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	34,136.6	34,136.6	0.0	34,136.6
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety			
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	SLI Out-of-Home Support Services			
<b>Fund:</b>	CH2007-A Temporary Assistance for Needy Families (TANF) Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>34,139.6</b>	<b>34,139.6</b>	<b>0.0</b>	<b>34,139.6</b>
<b>Fund Total:</b>	<b>34,139.6</b>	<b>34,139.6</b>	<b>0.0</b>	<b>34,139.6</b>
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund			
<b>Appropriated</b>				
0000 FTE	0.0	0.0	12.0	12.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	369.1	369.1	0.0	369.1
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	110,631.8	33,738.8	1,800.0	35,538.8
7000 Other Operating Expenses	0.1	0.1	0.0	0.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>111,001.0</b>	<b>34,108.0</b>	<b>1,800.0</b>	<b>35,908.0</b>
<b>Fund Total:</b>	<b>111,001.0</b>	<b>34,108.0</b>	<b>1,800.0</b>	<b>35,908.0</b>
<b>Program Total For Selected Funds:</b>	<b>193,652.7</b>	<b>116,126.8</b>	<b>6,584.0</b>	<b>122,710.8</b>

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI DCS Child Care Subsidy					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	7,000.0	7,000.0	0.0	7,000.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>7,000.0</b>
	<b>Fund Total:</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>7,000.0</b>
<b>Fund:</b> CH2008-A Child Care and Development Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	35,400.0	130,916.0	0.0	130,916.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI DCS Child Care Subsidy					
<b>Fund:</b> CH2008-A Child Care and Development Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		35,400.0	130,916.0	0.0	130,916.0
<b>Fund Total:</b>		35,400.0	130,916.0	0.0	130,916.0
<b>Fund:</b> CH2009-A DCS Expenditure Authority Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	14,159.4	14,159.4	0.0	14,159.4
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		14,159.4	14,159.4	0.0	14,159.4
<b>Fund Total:</b>		14,159.4	14,159.4	0.0	14,159.4
<b>Program Total For Selected Funds:</b>		56,559.4	152,075.4	0.0	152,075.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety				
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI CHP Administration - Medicaid - NEW				
<b>Fund:</b>	CH2121-A Comprehensive Health Plan Expenditure Authority Fund				
<b>Appropriated</b>					
0000	FTE	0.0	68.0	0.0	68.0
6000	Personal Services	0.0	3,885.4	0.0	3,885.4
6100	Employee Related Expenses	0.0	1,459.2	0.0	1,459.2
6200	Professional and Outside Services	0.0	22,084.0	0.0	22,084.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	2,433.9	0.0	2,433.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	29,862.5	0.0	29,862.5
<b>Fund Total:</b>		0.0	29,862.5	0.0	29,862.5
<b>Program Total For Selected Funds:</b>		0.0	29,862.5	0.0	29,862.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety			
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	SLI CHP Premium Tax - NEW			
<b>Fund:</b>	CH2121-A Comprehensive Health Plan Expenditure Authority Fund			
	<b>Appropriated</b>			
6000	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0
6200	0.0	0.0	0.0	0.0
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	0.0	4,405.1	0.0	4,405.1
8000	0.0	0.0	0.0	0.0
8100	0.0	0.0	0.0	0.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	0.0	4,405.1	0.0	4,405.1
<b>Fund Total:</b>	0.0	4,405.1	0.0	4,405.1
<b>Program Total For Selected Funds:</b>	0.0	4,405.1	0.0	4,405.1

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety				
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW				
<b>Fund:</b>	CH2121-A Comprehensive Health Plan Expenditure Authority Fund				
	<b>Appropriated</b>				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	197,055.4	0.0	197,055.4
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<u>0.0</u>	<u>197,055.4</u>	<u>0.0</u>	<u>197,055.4</u>
	<b>Fund Total:</b>	<u>0.0</u>	<u>197,055.4</u>	<u>0.0</u>	<u>197,055.4</u>
	<b>Program Total For Selected Funds:</b>	<u>0.0</u>	<u>197,055.4</u>	<u>0.0</u>	<u>197,055.4</u>

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Department of Child Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** SLI Congregate Group Care

**Fund:** AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	35,099.0	56,214.2	0.0	56,214.2
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		35,099.0	56,214.2	0.0	56,214.2
<b>Fund Total:</b>		35,099.0	56,214.2	0.0	56,214.2

**Fund:** CH2007-A Temporary Assistance for Needy Families (TANF) Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	21,423.0	21,423.0	0.0	21,423.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program:</b>	SLI Congregate Group Care			
<b>Fund:</b>	CH2007-A Temporary Assistance for Needy Families (TANF) Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	21,423.0	21,423.0	0.0	21,423.0
<b>Fund Total:</b>	21,423.0	21,423.0	0.0	21,423.0
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund			
<b>Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	43,533.9	37,289.9	0.0	37,289.9
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	43,533.9	37,289.9	0.0	37,289.9
<b>Fund Total:</b>	43,533.9	37,289.9	0.0	37,289.9
<b>Fund:</b>	CH3152-N Economic Security Client Trust Fund			
<b>Non-Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety				
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Congregate Group Care				
<b>Fund:</b>	CH3152-N Economic Security Client Trust Fund				
<b>Non-Appropriated</b>					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	448.1	4,805.3	0.0	4,805.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		448.1	4,805.3	0.0	4,805.3
<b>Fund Total:</b>		448.1	4,805.3	0.0	4,805.3
<b>Program Total For Selected Funds:</b>		100,504.0	119,732.4	0.0	119,732.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Department of Child Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** SLI Foster Home Placement

**Fund:** AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	15,645.1	17,825.5	0.0	17,825.5
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		15,645.1	17,825.5	0.0	17,825.5
<b>Fund Total:</b>		15,645.1	17,825.5	0.0	17,825.5

**Fund:** CH2007-A Temporary Assistance for Needy Families (TANF) Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	6,973.1	6,973.1	0.0	6,973.1
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program:</b>	SLI Foster Home Placement			
<b>Fund:</b>	CH2007-A Temporary Assistance for Needy Families (TANF) Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	6,973.1	6,973.1	0.0	6,973.1
<b>Fund Total:</b>	6,973.1	6,973.1	0.0	6,973.1
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund			
<b>Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	24,179.8	27,130.9	0.0	27,130.9
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	24,179.8	27,130.9	0.0	27,130.9
<b>Fund Total:</b>	24,179.8	27,130.9	0.0	27,130.9
<b>Program Total For Selected Funds:</b>	46,798.0	51,929.5	0.0	51,929.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety				
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Kinship Care				
<b>Fund:</b> AA1000-A General Fund				
<b>Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,500.0	4,500.0	19,200.0	23,700.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>19,200.0</b>	<b>23,700.0</b>
<b>Fund Total:</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>19,200.0</b>	<b>23,700.0</b>
<b>Fund:</b> CH2007-A Temporary Assistance for Needy Families (TANF) Fund				
<b>Appropriated</b>				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	500.0	500.0	0.0	500.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety			
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	SLI Kinship Care			
<b>Fund:</b>	CH2007-A Temporary Assistance for Needy Families (TANF) Fund			
<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>
<b>Fund Total:</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>
<b>Program Total For Selected Funds:</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>19,200.0</b>	<b>24,200.0</b>

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Extended Foster Care					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	8,283.3	7,283.3	0.0	7,283.3
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>8,283.3</b>	<b>7,283.3</b>	<b>0.0</b>	<b>7,283.3</b>
<b>Fund Total:</b>		<b>8,283.3</b>	<b>7,283.3</b>	<b>0.0</b>	<b>7,283.3</b>
<b>Fund:</b> CH2009-A DCS Expenditure Authority Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5,686.7	7,153.9	0.0	7,153.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Child Safety				
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>	
<b>Program:</b>	SLI Extended Foster Care				
<b>Fund:</b>	CH2009-A DCS Expenditure Authority Fund				
	<b>Appropriated</b>				
8600 Debt Service	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	5,686.7	7,153.9	0.0	7,153.9	
<b>Fund Total:</b>	5,686.7	7,153.9	0.0	7,153.9	
<b>Program Total For Selected Funds:</b>	13,970.0	14,437.2	0.0	14,437.2	

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Department of Child Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** SLI Foster Home Recruitment, Study and Supervision

**Fund:** AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	67.7	67.7	0.0	67.7
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	19,438.5	19,438.5	0.0	19,438.5
7000	Other Operating Expenses	146.0	146.0	0.0	146.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		19,652.2	19,652.2	0.0	19,652.2
<b>Fund Total:</b>		19,652.2	19,652.2	0.0	19,652.2

**Fund:** CH2009-A DCS Expenditure Authority Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	39.4	39.4	0.0	39.4
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	12,976.9	12,976.9	0.0	12,976.9
7000	Other Operating Expenses	85.1	85.1	0.0	85.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Department of Child Safety

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** SLI Foster Home Recruitment, Study and Supervision

**Fund:** CH2009-A DCS Expenditure Authority Fund

**Appropriated**

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		13,101.4	13,101.4	0.0	13,101.4
<b>Fund Total:</b>		13,101.4	13,101.4	0.0	13,101.4
<b>Program Total For Selected Funds:</b>		32,753.6	32,753.6	0.0	32,753.6

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Adoption Services					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	49.5	49.5	0.0	49.5
6500	Travel In-State	3.9	3.9	0.0	3.9
6600	Travel Out of State	0.4	0.4	0.0	0.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	73,419.2	80,906.8	0.0	80,906.8
7000	Other Operating Expenses	5.2	5.2	0.0	5.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<b>73,478.2</b>	<b>80,965.8</b>	<b>0.0</b>	<b>80,965.8</b>
	<b>Fund Total:</b>	<b>73,478.2</b>	<b>80,965.8</b>	<b>0.0</b>	<b>80,965.8</b>
<b>Fund:</b> CH2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	22,445.7	22,445.7	0.0	22,445.7
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Adoption Services					
<b>Fund:</b> CH2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		22,445.7	22,445.7	0.0	22,445.7
<b>Fund Total:</b>		22,445.7	22,445.7	0.0	22,445.7
<b>Fund:</b> CH2009-A DCS Expenditure Authority Fund					
<b>Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	148.3	148.3	0.0	148.3
6500	Travel In-State	7.5	7.5	0.0	7.5
6600	Travel Out of State	1.0	1.0	0.0	1.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	178,835.2	174,683.2	14,400.0	189,083.2
7000	Other Operating Expenses	7.0	7.0	0.0	7.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		178,999.0	174,847.0	14,400.0	189,247.0
<b>Fund Total:</b>		178,999.0	174,847.0	14,400.0	189,247.0
<b>Program Total For Selected Funds:</b>		274,922.9	278,258.5	14,400.0	292,658.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Permanent Guardianship Subsidy					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	10,573.9	10,573.9	0.0	10,573.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	<b>10,573.9</b>	<b>10,573.9</b>	<b>0.0</b>	<b>10,573.9</b>
	<b>Fund Total:</b>	<b>10,573.9</b>	<b>10,573.9</b>	<b>0.0</b>	<b>10,573.9</b>
<b>Fund:</b> CH2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,943.0	1,943.0	0.0	1,943.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Child Safety					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Permanent Guardianship Subsidy					
<b>Fund:</b> CH2007-A Temporary Assistance for Needy Families (TANF) Fund					
<b>Appropriated</b>					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,943.0	1,943.0	0.0	1,943.0
<b>Fund Total:</b>		1,943.0	1,943.0	0.0	1,943.0
<b>Fund:</b> CH2009-A DCS Expenditure Authority Fund					
<b>Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		0.0	0.0	0.0	0.0
<b>Fund Total:</b>		0.0	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		12,516.9	12,516.9	0.0	12,516.9

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	1,310.9	1,254.9
<b>Expenditure Category Total</b>	<b>1,310.9</b>	<b>1,254.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	737.0	829.0
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	166.1	234.5
CH2009-A DCS Expenditure Authority Fund (Appropriated)	407.8	181.4
CH2994-A Child Welfare Licensing Fee Fund (Appropriated)	0.0	10.0
<b>Fund Source Total</b>	<b>1,310.9</b>	<b>1,254.9</b>
<hr/>		
Personal Services	58,724.8	57,524.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>58,724.8</b>	<b>57,524.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	34,432.8	36,020.9
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	9,833.3	10,165.5
CH2009-A DCS Expenditure Authority Fund (Appropriated)	14,458.1	10,679.9
CH2994-A Child Welfare Licensing Fee Fund (Appropriated)	0.6	658.5
<b>Fund Source Total</b>	<b>58,724.8</b>	<b>57,524.8</b>
<hr/>		
Employee Related Expenses	25,269.1	25,177.6
<b>Expenditure Category Total</b>	<b>25,269.1</b>	<b>25,177.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	13,596.9	14,323.9
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	6,263.3	6,475.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	5,408.6	4,095.3
CH2994-A Child Welfare Licensing Fee Fund (Appropriated)	0.3	283.4
<b>Fund Source Total</b>	<b>25,269.1</b>	<b>25,177.6</b>
<hr/>		
Professional and Outside Services		6,326.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	67.3	
External Legal Services	1,310.3	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	390.2	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	1,605.8	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2021 Actual	FY 2022 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	3,674.2	
<b>Expenditure Category Total</b>	<b>7,047.8</b>	<b>6,326.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3,647.8	3,851.5
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	918.1	918.1
CH2009-A DCS Expenditure Authority Fund (Appropriated)	2,481.9	1,556.4
<b>Fund Source Total</b>	<b>7,047.8</b>	<b>6,326.0</b>
<hr/>		
Travel In-State	178.2	208.6
<b>Expenditure Category Total</b>	<b>178.2</b>	<b>208.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	96.6	131.0
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	31.9	42.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	49.7	35.6
<b>Fund Source Total</b>	<b>178.2</b>	<b>208.6</b>
<hr/>		
Travel Out of State	34.9	36.4
<b>Expenditure Category Total</b>	<b>34.9</b>	<b>36.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	19.4	20.3
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	8.8	10.5
CH2009-A DCS Expenditure Authority Fund (Appropriated)	6.7	5.6
<b>Fund Source Total</b>	<b>34.9</b>	<b>36.4</b>
<hr/>		
Food	0.7	0.7
<b>Expenditure Category Total</b>	<b>0.7</b>	<b>0.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.3	0.3
CH2009-A DCS Expenditure Authority Fund (Appropriated)	0.4	0.4
<b>Fund Source Total</b>	<b>0.7</b>	<b>0.7</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		19,775.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>Investigations and Operations</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	13,678.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	2,825.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	1,944.2	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	57.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	3.4	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>Investigations and Operations</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Repair And Maintenance - Other Equipment	9.7	
Other Repair And Maintenance	126.8	
Software Support And Maintenance	609.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	50.0	
Computer Supplies	21.4	
Housekeeping Supplies	4.1	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	18.4	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	88.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1,716.0	
Other Education And Training Costs	1,044.4	
Advertising	105.7	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	21.6	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	34.1	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	12.7	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>Investigations and Operations</b>

	FY 2021 Actual	FY 2022 Expd. Plan
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	100.7	
<b>Expenditure Category Total</b>	<b>22,473.3</b>	<b>19,775.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	6,590.4	6,799.4
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	4,058.2	4,219.2
CH2009-A DCS Expenditure Authority Fund (Appropriated)	11,724.1	8,672.6
	<b>22,372.7</b>	<b>19,691.2</b>
<b>Non-Appropriated</b>		
CH2025-N Child Safety Donations Fund (Non-Appropriated)	16.6	0.0
CH2192-N Child Passenger Restraint Fund (Non-Appropriated)	84.0	84.0
	<b>100.6</b>	<b>84.0</b>
<b>Fund Source Total</b>	<b>22,473.3</b>	<b>19,775.2</b>
<hr/>		
Current Year Expenditures		336.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	7.7	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	327.7	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>336.0</b>	<b>336.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	88.4	88.4
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	26.6	26.6
CH2009-A DCS Expenditure Authority Fund (Appropriated)	221.0	221.0
<b>Fund Source Total</b>	<b>336.0</b>	<b>336.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	1,971.3	1,971.3
<b>Expenditure Category Total</b>	<b>1,971.3</b>	<b>1,971.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,443.8	1,443.8
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	69.8	69.8
CH2009-A DCS Expenditure Authority Fund (Appropriated)	457.7	457.7
<b>Fund Source Total</b>	<b>1,971.3</b>	<b>1,971.3</b>
<b>Fund Source Total</b>	<b>1,971.3</b>	<b>1,971.3</b>

<b>Employee Retirement Coverage</b>
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Retirement System	FTE	Personal Services	Fund#
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All dollars are presented in thousands (not FTE).

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	Investigations and Operations

		<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Arizona State Retirement System	831.0	36,020.9	AA1000-A
Arizona State Retirement System	234.5	10,165.5	CH2007-A
Arizona State Retirement System	407.8	10,679.9	CH2009-A
Arizona State Retirement System	10.0	658.5	CH2994-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>
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<u>Total FTE</u>	<u>Personal Services</u>	<u>FTE's not eligible for Health, Dental &amp; Life</u>
3.0	995.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Overtime Pay

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	3,100.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>3,100.0</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,566.4	0.0
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	1,311.6	0.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	222.0	0.0
<b>Fund Source Total</b>	<b>3,100.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	1,325.4	0.0
<b>Expenditure Category Total</b>	<b>1,325.4</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	693.6	0.0
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	557.2	0.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	74.6	0.0
<b>Fund Source Total</b>	<b>1,325.4</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Overtime Pay

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Overtime Pay</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Overtime Pay</b>

	FY 2021 Actual	FY 2022 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Overtime Pay</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Training Resources

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		9,150.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	6,430.9	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	2,719.1	
<b>Expenditure Category Total</b>	<b>9,150.0</b>	<b>9,150.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	150.0	150.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	9,000.0	9,000.0
<b>Fund Source Total</b>	<b>9,150.0</b>	<b>9,150.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Training Resources

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Training Resources</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Training Resources</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Training Resources

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Records Retention Staff

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	5.0	5.0
<b>Expenditure Category Total</b>	<b>5.0</b>	<b>5.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3.8	3.8
CH2009-A DCS Expenditure Authority Fund (Appropriated)	1.2	1.2
<b>Fund Source Total</b>	<b>5.0</b>	<b>5.0</b>
<hr/>		
Personal Services	370.1	388.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>370.1</b>	<b>388.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	327.8	298.9
CH2009-A DCS Expenditure Authority Fund (Appropriated)	42.3	89.4
<b>Fund Source Total</b>	<b>370.1</b>	<b>388.3</b>
<hr/>		
Employee Related Expenses	195.5	201.6
<b>Expenditure Category Total</b>	<b>195.5</b>	<b>201.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	176.0	160.4
CH2009-A DCS Expenditure Authority Fund (Appropriated)	19.5	41.2
<b>Fund Source Total</b>	<b>195.5</b>	<b>201.6</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Records Retention Staff

	FY 2021 Actual	FY 2022 Expd. Plan
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Records Retention Staff</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Records Retention Staff</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Records Retention Staff

	FY 2021 Actual	FY 2022 Expd. Plan
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	3.8	298.9	AA1000-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Records Retention Staff

		<u>FY 2021</u> Actual	<u>FY 2022</u> Expd. Plan	
Arizona State Retirement System	1.2	89.4	CH2009-A	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Inspections Bureau

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	31.0	31.0
<b>Expenditure Category Total</b>	<b>31.0</b>	<b>31.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	18.7	18.0
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	2.6	0.7
CH2009-A DCS Expenditure Authority Fund (Appropriated)	9.7	12.3
<b>Fund Source Total</b>	<b>31.0</b>	<b>31.0</b>
<hr/>		
Personal Services	1,174.3	1,315.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,174.3</b>	<b>1,315.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	707.3	764.5
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	97.7	30.7
CH2009-A DCS Expenditure Authority Fund (Appropriated)	369.3	520.4
<b>Fund Source Total</b>	<b>1,174.3</b>	<b>1,315.6</b>
<hr/>		
Employee Related Expenses	457.8	513.5
<b>Expenditure Category Total</b>	<b>457.8</b>	<b>513.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	277.3	299.7
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	37.1	11.7
CH2009-A DCS Expenditure Authority Fund (Appropriated)	143.4	202.1
<b>Fund Source Total</b>	<b>457.8</b>	<b>513.5</b>
<hr/>		
Professional and Outside Services		672.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Inspections Bureau

	FY 2021 Actual	FY 2022 Expd. Plan
Other Professional And Outside Services	903.9	
<b>Expenditure Category Total</b>	<b>903.9</b>	<b>672.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	387.4	418.7
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	432.6	135.9
CH2009-A DCS Expenditure Authority Fund (Appropriated)	83.9	118.3
	<b>903.9</b>	<b>672.9</b>
<b>Fund Source Total</b>	<b>903.9</b>	<b>672.9</b>
<hr/>		
Travel In-State	6.8	7.8
<b>Expenditure Category Total</b>	<b>6.8</b>	<b>7.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.0	4.3
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	0.3	0.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	2.5	3.5
	<b>6.8</b>	<b>7.8</b>
<b>Fund Source Total</b>	<b>6.8</b>	<b>7.8</b>
<hr/>		
Travel Out of State	0.3	0.4
<b>Expenditure Category Total</b>	<b>0.3</b>	<b>0.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.2	0.2
CH2009-A DCS Expenditure Authority Fund (Appropriated)	0.1	0.2
	<b>0.3</b>	<b>0.4</b>
<b>Fund Source Total</b>	<b>0.3</b>	<b>0.4</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		4.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Inspections Bureau</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Inspections Bureau</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	5.2	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Inspections Bureau</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>5.2</b>	<b>4.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3.2	3.5
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	1.6	0.6
CH2009-A DCS Expenditure Authority Fund (Appropriated)	0.4	0.5
<b>Fund Source Total</b>	<b>5.2</b>	<b>4.6</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Inspections Bureau

	FY 2021 Actual	FY 2022 Expd. Plan
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	18.0	764.5	AA1000-A
Arizona State Retirement System	2.6	30.7	CH2007-A
Arizona State Retirement System	9.7	520.4	CH2009-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Attorney General Legal Services

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	276.2	276.2
<b>Expenditure Category Total</b>	<b>276.2</b>	<b>276.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	213.6	213.6
CH2009-A DCS Expenditure Authority Fund (Appropriated)	62.6	62.6
<b>Fund Source Total</b>	<b>276.2</b>	<b>276.2</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Attorney General Legal Services

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Attorney General Legal Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Attorney General Legal Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Attorney General Legal Services

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	25,522.8	25,522.8
<b>Expenditure Category Total</b>	<b>25,522.8</b>	<b>25,522.8</b>
<hr/>		
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	19,741.9	19,741.9
CH2009-A DCS Expenditure Authority Fund (Appropriated)	5,780.9	5,780.9
<b>Fund Source Total</b>	<b>25,522.8</b>	<b>25,522.8</b>

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI General Counsel

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	1.0	1.0
<b>Expenditure Category Total</b>	<b>1.0</b>	<b>1.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.0	1.0
<b>Fund Source Total</b>	<b>1.0</b>	<b>1.0</b>
<hr/>		
Personal Services	92.3	108.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>92.3</b>	<b>108.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	92.3	108.1
<b>Fund Source Total</b>	<b>92.3</b>	<b>108.1</b>
<hr/>		
Employee Related Expenses	35.7	41.8
<b>Expenditure Category Total</b>	<b>35.7</b>	<b>41.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	35.7	41.8
<b>Fund Source Total</b>	<b>35.7</b>	<b>41.8</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI General Counsel

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		7.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI General Counsel</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI General Counsel</b>

	FY 2021 Actual	FY 2022 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.5	
Books- Subscriptions And Publications	4.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1.3	
<b>Expenditure Category Total</b>	<b>6.0</b>	<b>7.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	6.0	7.1
<b>Fund Source Total</b>	<b>6.0</b>	<b>7.1</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI General Counsel

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

<b>Employee Retirement Coverage</b>
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Personal

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI General Counsel

Retirement System	FTE	FY 2021 Actual	FY 2022 Expd. Plan
		Services	Fund#
Arizona State Retirement System	1.0	108.1	AA1000-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Office of Child Welfare Investigations

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	127.0	127.0
<b>Expenditure Category Total</b>	<b>127.0</b>	<b>127.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	127.0	127.0
<b>Fund Source Total</b>	<b>127.0</b>	<b>127.0</b>
<hr/>		
Personal Services	5,848.8	6,184.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>5,848.8</b>	<b>6,184.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	5,848.8	6,184.0
<b>Fund Source Total</b>	<b>5,848.8</b>	<b>6,184.0</b>
<hr/>		
Employee Related Expenses	2,235.9	2,307.6
<b>Expenditure Category Total</b>	<b>2,235.9</b>	<b>2,307.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,235.9	2,307.6
<b>Fund Source Total</b>	<b>2,235.9</b>	<b>2,307.6</b>
<hr/>		
Professional and Outside Services		251.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	103.7	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	48.3	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Office of Child Welfare Investigations

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>152.0</b>	<b>251.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	49.0	49.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	103.0	202.0
	<b>152.0</b>	<b>251.0</b>
<b>Fund Source Total</b>	<b>152.0</b>	<b>251.0</b>
<hr/>		
Travel In-State	17.8	25.8
<b>Expenditure Category Total</b>	<b>17.8</b>	<b>25.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	17.8	25.8
	<b>17.8</b>	<b>25.8</b>
<b>Fund Source Total</b>	<b>17.8</b>	<b>25.8</b>
<hr/>		
Travel Out of State	0.4	0.4
<b>Expenditure Category Total</b>	<b>0.4</b>	<b>0.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.4	0.4
	<b>0.4</b>	<b>0.4</b>
<b>Fund Source Total</b>	<b>0.4</b>	<b>0.4</b>
<hr/>		
Food	5.4	5.4
<b>Expenditure Category Total</b>	<b>5.4</b>	<b>5.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	5.4	5.4
	<b>5.4</b>	<b>5.4</b>
<b>Fund Source Total</b>	<b>5.4</b>	<b>5.4</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		924.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Office of Child Welfare Investigations</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	192.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	17.0	
Sanitation Waste Disposal	0.3	
Water	0.2	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	352.9	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	19.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.9	
Repair And Maintenance - Vehicles	92.2	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	8.0	
Other Repair And Maintenance	13.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	8.0	
Computer Supplies	0.2	
Housekeeping Supplies	2.4	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	112.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Office of Child Welfare Investigations</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	4.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	1.4	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.9	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Office of Child Welfare Investigations</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>824.7</b>	<b>924.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	824.7	924.7
<b>Fund Source Total</b>	<b>824.7</b>	<b>924.7</b>
<hr/>		
Current Year Expenditures		0.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Office of Child Welfare Investigations

	FY 2021 Actual	FY 2022 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.5</b>	<b>0.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.5	0.5
<b>Fund Source Total</b>	<b>0.5</b>	<b>0.5</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	127.0	6,184.0	AA1000-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Caseworkers

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	1,406.0	1,406.0
<b>Expenditure Category Total</b>	<b>1,406.0</b>	<b>1,406.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	570.6	583.3
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	444.1	403.9
CH2009-A DCS Expenditure Authority Fund (Appropriated)	391.3	418.8
<b>Fund Source Total</b>	<b>1,406.0</b>	<b>1,406.0</b>
<hr/>		
Personal Services	60,630.7	66,383.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>60,630.7</b>	<b>66,383.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	25,605.3	27,538.4
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	19,094.6	19,072.1
CH2009-A DCS Expenditure Authority Fund (Appropriated)	15,930.8	19,772.8
<b>Fund Source Total</b>	<b>60,630.7</b>	<b>66,383.3</b>
<hr/>		
Employee Related Expenses	22,484.0	24,518.2
<b>Expenditure Category Total</b>	<b>22,484.0</b>	<b>24,518.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	9,643.2	10,371.2
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	7,388.0	7,379.1
CH2009-A DCS Expenditure Authority Fund (Appropriated)	5,452.8	6,767.9
<b>Fund Source Total</b>	<b>22,484.0</b>	<b>24,518.2</b>
<hr/>		
Professional and Outside Services		1,091.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	3.4	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Caseworkers

	FY 2021 Actual	FY 2022 Expd. Plan
Other Professional And Outside Services	875.6	
<b>Expenditure Category Total</b>	<b>879.0</b>	<b>1,091.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	32.3	34.8
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	831.9	830.9
CH2009-A DCS Expenditure Authority Fund (Appropriated)	14.8	18.3
CH2173-A Children and Family Services Training Program Fund (App	0.0	207.9
<b>Fund Source Total</b>	<b>879.0</b>	<b>1,091.9</b>
<hr/>		
Travel In-State	694.9	778.5
<b>Expenditure Category Total</b>	<b>694.9</b>	<b>778.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	463.7	498.7
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	29.6	29.6
CH2009-A DCS Expenditure Authority Fund (Appropriated)	201.6	250.2
<b>Fund Source Total</b>	<b>694.9</b>	<b>778.5</b>
<hr/>		
Travel Out of State	93.9	102.7
<b>Expenditure Category Total</b>	<b>93.9</b>	<b>102.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	53.0	57.0
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	20.8	20.7
CH2009-A DCS Expenditure Authority Fund (Appropriated)	20.1	25.0
<b>Fund Source Total</b>	<b>93.9</b>	<b>102.7</b>
<hr/>		
Food	23.0	25.0
<b>Expenditure Category Total</b>	<b>23.0</b>	<b>25.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	9.8	10.6
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	8.0	7.9
CH2009-A DCS Expenditure Authority Fund (Appropriated)	5.2	6.5
<b>Fund Source Total</b>	<b>23.0</b>	<b>25.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		18,768.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Caseworkers</b>

	FY 2021 Actual	FY 2022 Expd. Plan
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	8,500.2	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	7,656.6	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	94.4	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	13.2	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	62.1	
Other Repair And Maintenance	518.9	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Caseworkers</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Security Supplies	0.0	
Office Supplies	76.7	
Computer Supplies	138.1	
Housekeeping Supplies	27.7	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	13.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Caseworkers</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	25.1	
<b>Expenditure Category Total</b>	<b>17,126.7</b>	<b>18,768.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	8,282.4	8,907.9
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	4,607.1	4,601.7
CH2009-A DCS Expenditure Authority Fund (Appropriated)	4,237.2	5,259.1
	<b>17,126.7</b>	<b>18,768.7</b>
<b>Fund Source Total</b>	<b>17,126.7</b>	<b>18,768.7</b>

Current Year Expenditures		232.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	211.9	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Caseworkers

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>211.9</b>	<b>232.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	112.4	120.9
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	50.2	50.2
CH2009-A DCS Expenditure Authority Fund (Appropriated)	49.3	61.1
<b>Fund Source Total</b>	<b>211.9</b>	<b>232.2</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	583.3	27,538.4	AA1000-A
Arizona State Retirement System	403.9	19,072.1	CH2007-A
Arizona State Retirement System	418.8	19,772.8	CH2009-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>		
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI New Case Aides

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	34.0	34.0
<b>Expenditure Category Total</b>	<b>34.0</b>	<b>34.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	15.2	12.1
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	14.5	14.1
CH2009-A DCS Expenditure Authority Fund (Appropriated)	4.3	7.8
<b>Fund Source Total</b>	<b>34.0</b>	<b>34.0</b>
<hr/>		
Personal Services	2,218.0	2,167.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>2,218.0</b>	<b>2,167.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	974.0	768.2
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	928.2	899.6
CH2009-A DCS Expenditure Authority Fund (Appropriated)	315.8	499.9
<b>Fund Source Total</b>	<b>2,218.0</b>	<b>2,167.7</b>
<hr/>		
Employee Related Expenses	1,011.7	984.4
<b>Expenditure Category Total</b>	<b>1,011.7</b>	<b>984.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	452.0	356.5
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	420.4	407.3
CH2009-A DCS Expenditure Authority Fund (Appropriated)	139.3	220.6
<b>Fund Source Total</b>	<b>1,011.7</b>	<b>984.4</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI New Case Aides

	FY 2021 Actual	FY 2022 Expd. Plan
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	23.9	24.8
<b>Expenditure Category Total</b>	<b>23.9</b>	<b>24.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	9.7	7.6
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	8.8	8.5
CH2009-A DCS Expenditure Authority Fund (Appropriated)	5.4	8.7
<b>Fund Source Total</b>	<b>23.9</b>	<b>24.8</b>
<hr/>		
Travel Out of State	6.6	6.6
<b>Expenditure Category Total</b>	<b>6.6</b>	<b>6.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2.6	2.0
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	2.8	2.8
CH2009-A DCS Expenditure Authority Fund (Appropriated)	1.2	1.8
<b>Fund Source Total</b>	<b>6.6</b>	<b>6.6</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		48.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI New Case Aides</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	45.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI New Case Aides</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI New Case Aides</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>45.7</b>	<b>48.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	16.7	13.2
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	17.0	16.5
CH2009-A DCS Expenditure Authority Fund (Appropriated)	12.0	19.0
	<b>45.7</b>	<b>48.7</b>
<b>Fund Source Total</b>	<b>45.7</b>	<b>48.7</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI New Case Aides

	FY 2021 Actual	FY 2022 Expd. Plan
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>
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Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.1	768.2	AA1000-A
Arizona State Retirement System	14.1	899.6	CH2007-A
Arizona State Retirement System	7.8	499.9	CH2009-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Litigation Expenses

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	14.5	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>14.5</b>	<b>0.0</b>
<b>Appropriated</b>		
CH4216-A Risk Management Revolving Fund (Appropriated)	14.5	0.0
<b>Fund Source Total</b>	<b>14.5</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	4.5	0.0
<b>Expenditure Category Total</b>	<b>4.5</b>	<b>0.0</b>
<b>Appropriated</b>		
CH4216-A Risk Management Revolving Fund (Appropriated)	4.5	0.0
<b>Fund Source Total</b>	<b>4.5</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	884.2	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	48.5	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.4	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	210.7	
<b>Expenditure Category Total</b>	<b>1,143.8</b>	<b>0.0</b>
<b>Appropriated</b>		
CH4216-A Risk Management Revolving Fund (Appropriated)	1,143.8	0.0
<b>Fund Source Total</b>	<b>1,143.8</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Litigation Expenses

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Litigation Expenses</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Litigation Expenses</b>

	FY 2021 Actual	FY 2022 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	5.2	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>5.2</b>	<b>0.0</b>
<b>Appropriated</b>		
CH4216-A Risk Management Revolving Fund (Appropriated)	5.2	0.0
<b>Fund Source Total</b>	<b>5.2</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Litigation Expenses</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Litigation Expenses

<u>FY 2021</u> Actual	<u>FY 2022</u> Expd. Plan
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## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Preventive Services

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	2.0	2.0
<b>Expenditure Category Total</b>	<b>2.0</b>	<b>2.0</b>
<b>Appropriated</b>		
CH2009-A DCS Expenditure Authority Fund (Appropriated)	2.0	2.0
<b>Fund Source Total</b>	<b>2.0</b>	<b>2.0</b>
<hr/>		
Personal Services	160.3	160.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>160.3</b>	<b>160.3</b>
<b>Appropriated</b>		
CH2009-A DCS Expenditure Authority Fund (Appropriated)	160.3	160.3
<b>Fund Source Total</b>	<b>160.3</b>	<b>160.3</b>
<hr/>		
Employee Related Expenses	64.1	64.1
<b>Expenditure Category Total</b>	<b>64.1</b>	<b>64.1</b>
<b>Appropriated</b>		
CH2009-A DCS Expenditure Authority Fund (Appropriated)	64.1	64.1
<b>Fund Source Total</b>	<b>64.1</b>	<b>64.1</b>
<hr/>		
Professional and Outside Services		377.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	21.3	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	8.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	348.5	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Preventive Services

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>377.8</b>	<b>377.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	22.5	22.5
CH2009-A DCS Expenditure Authority Fund (Appropriated)	355.3	355.3
	<b>377.8</b>	<b>377.8</b>
<b>Fund Source Total</b>	<b>377.8</b>	<b>377.8</b>
<hr/>		
Travel In-State	0.6	0.6
<b>Expenditure Category Total</b>	<b>0.6</b>	<b>0.6</b>
<b>Appropriated</b>		
CH2009-A DCS Expenditure Authority Fund (Appropriated)	0.6	0.6
	<b>0.6</b>	<b>0.6</b>
<b>Fund Source Total</b>	<b>0.6</b>	<b>0.6</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	14,196.3	14,196.2
<b>Expenditure Category Total</b>	<b>14,196.3</b>	<b>14,196.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3,917.9	3,917.9
CH2009-A DCS Expenditure Authority Fund (Appropriated)	10,278.4	10,278.3
	<b>14,196.3</b>	<b>14,196.2</b>
<b>Fund Source Total</b>	<b>14,196.3</b>	<b>14,196.2</b>
<hr/>		
Other Operating Expenses		349.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	1.5	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Preventive Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Preventive Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	12.5	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	40.3	
Other Education And Training Costs	162.9	
Advertising	92.3	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	11.3	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	7.3	
Dues	5.2	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	16.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Preventive Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>349.3</b>	<b>349.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	59.6	59.6
CH2009-A DCS Expenditure Authority Fund (Appropriated)	289.7	289.7
	<b>349.3</b>	<b>349.3</b>
<b>Fund Source Total</b>	<b>349.3</b>	<b>349.3</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Preventive Services

	FY 2021 Actual	FY 2022 Expd. Plan
Non-Capital Equipment Excluded from Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2.0	160.3	CH2009-A

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI In-Home Mitigation

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	1.0	1.0
<b>Expenditure Category Total</b>	<b>1.0</b>	<b>1.0</b>
<b>Appropriated</b>		
CH2009-A DCS Expenditure Authority Fund (Appropriated)	1.0	1.0
<b>Fund Source Total</b>	<b>1.0</b>	<b>1.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		104.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	104.8	
<b>Expenditure Category Total</b>	<b>104.8</b>	<b>104.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	51.3	51.3
CH2009-A DCS Expenditure Authority Fund (Appropriated)	53.5	53.5
<b>Fund Source Total</b>	<b>104.8</b>	<b>104.8</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI In-Home Mitigation

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	25,257.8	28,883.3
<b>Expenditure Category Total</b>	<b>25,257.8</b>	<b>28,883.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	6,920.4	6,920.4
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	14,611.2	14,611.2
CH2009-A DCS Expenditure Authority Fund (Appropriated)	3,726.2	5,892.4
CH2162-A Child Abuse Prevention Fund (Appropriated)	0.0	1,459.3
	<b>25,257.8</b>	<b>28,883.3</b>
<b>Fund Source Total</b>	<b>25,257.8</b>	<b>28,883.3</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI In-Home Mitigation</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI In-Home Mitigation</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI In-Home Mitigation</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

# Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI In-Home Mitigation

<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Expd. Plan</u>
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## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Out-of-Home Support Services

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		434.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	19.2	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	38.9	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	376.8	
<b>Expenditure Category Total</b>	<b>434.9</b>	<b>434.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	62.8	62.8
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	3.0	3.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	369.1	369.1
<b>Fund Source Total</b>	<b>434.9</b>	<b>434.9</b>
<hr/>		
Travel In-State	3.3	3.3
<b>Expenditure Category Total</b>	<b>3.3</b>	<b>3.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3.3	3.3
<b>Fund Source Total</b>	<b>3.3</b>	<b>3.3</b>
<hr/>		
Travel Out of State	2.2	2.2

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Out-of-Home Support Services

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>2.2</b>	<b>2.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2.2	2.2
<b>Fund Source Total</b>	<b>2.2</b>	<b>2.2</b>
<hr/>		
Food	0.8	0.8
<b>Expenditure Category Total</b>	<b>0.8</b>	<b>0.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.8	0.8
CH2009-A DCS Expenditure Authority Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.8</b>	<b>0.8</b>
<hr/>		
Aid to Organizations and Individuals	193,176.4	115,650.5
<b>Expenditure Category Total</b>	<b>193,176.4</b>	<b>115,650.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	48,408.0	47,775.1
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	34,136.6	34,136.6
CH2009-A DCS Expenditure Authority Fund (Appropriated)	110,631.8	33,738.8
<b>Fund Source Total</b>	<b>193,176.4</b>	<b>115,650.5</b>
<hr/>		
Other Operating Expenses		35.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Out-of-Home Support Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Out-of-Home Support Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	28.9	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.2	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	6.0	
<b>Expenditure Category Total</b>	<b>35.1</b>	<b>35.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	35.0	35.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	0.1	0.1
<b>Fund Source Total</b>	<b>35.1</b>	<b>35.1</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Out-of-Home Support Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Out-of-Home Support Services

		FY 2021 Actual	FY 2022 Expd. Plan
Debt Service		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI DCS Child Care Subsidy

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	56,559.4	152,075.4

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI DCS Child Care Subsidy</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>56,559.4</b>	<b>152,075.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	7,000.0	7,000.0
CH2008-A Child Care and Development Fund (Appropriated)	35,400.0	130,916.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	14,159.4	14,159.4
	<b>56,559.4</b>	<b>152,075.4</b>
<b>Fund Source Total</b>	<b>56,559.4</b>	<b>152,075.4</b>

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI DCS Child Care Subsidy</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI DCS Child Care Subsidy</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI DCS Child Care Subsidy

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI CHP Administration - Medicaid - NEW

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	68.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>68.0</b>
<b>Appropriated</b>		
CH2121-A Comprehensive Health Plan Expenditure Authority Fund (A)	0.0	68.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>68.0</b>
<hr/>		
Personal Services	0.0	3,885.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>3,885.4</b>
<b>Appropriated</b>		
CH2121-A Comprehensive Health Plan Expenditure Authority Fund (A)	0.0	3,885.4
<b>Fund Source Total</b>	<b>0.0</b>	<b>3,885.4</b>
<hr/>		
Employee Related Expenses	0.0	1,459.2
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1,459.2</b>
<b>Appropriated</b>		
CH2121-A Comprehensive Health Plan Expenditure Authority Fund (A)	0.0	1,459.2
<b>Fund Source Total</b>	<b>0.0</b>	<b>1,459.2</b>
<hr/>		
Professional and Outside Services		22,084.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI CHP Administration - Medicaid - NEW

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>22,084.0</b>
<b>Appropriated</b>		
CH2121-A Comprehensive Health Plan Expenditure Authority Fund (A)	0.0	22,084.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>22,084.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		2,433.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI CHP Administration - Medicaid - NEW</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI CHP Administration - Medicaid - NEW</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>2,433.9</b>
<b>Appropriated</b>		
CH2121-A Comprehensive Health Plan Expenditure Authority Fund (A	0.0	2,433.9
<b>Fund Source Total</b>	<b>0.0</b>	<b>2,433.9</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI CHP Administration - Medicaid - NEW</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI CHP Administration - Medicaid - NEW

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

### Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	68.0	3,885.4	CH2121-A

### Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800

	Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
	2.0	480.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI CHP Premium Tax - NEW

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI CHP Premium Tax - NEW</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses		4,405.1
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI CHP Premium Tax - NEW</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI CHP Premium Tax - NEW</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>4,405.1</b>
<b>Appropriated</b>		
CH2121-A Comprehensive Health Plan Expenditure Authority Fund (A	0.0	4,405.1
<b>Fund Source Total</b>	<b>0.0</b>	<b>4,405.1</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI CHP Premium Tax - NEW

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		197,055.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>197,055.4</b>
<b>Appropriated</b>		
CH2121-A Comprehensive Health Plan Expenditure Authority Fund (A	0.0	197,055.4
<b>Fund Source Total</b>	<b>0.0</b>	<b>197,055.4</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Congregate Group Care

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
CH3152-N Economic Security Client Trust Fund (Non-Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Congregate Group Care</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	100,504.0	119,732.4
<b>Expenditure Category Total</b>	<b>100,504.0</b>	<b>119,732.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	35,099.0	56,214.2
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	21,423.0	21,423.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	43,533.9	37,289.9
	<b>100,055.9</b>	<b>114,927.1</b>
<b>Non-Appropriated</b>		
CH3152-N Economic Security Client Trust Fund (Non-Appropriated)	448.1	4,805.3
	<b>448.1</b>	<b>4,805.3</b>
<b>Fund Source Total</b>	<b>100,504.0</b>	<b>119,732.4</b>

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Congregate Group Care</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Congregate Group Care</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Congregate Group Care

	FY 2021 Actual	FY 2022 Expd. Plan
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Foster Home Placement

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	46,798.0	51,929.5

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Foster Home Placement</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>46,798.0</b>	<b>51,929.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	15,645.1	17,825.5
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	6,973.1	6,973.1
CH2009-A DCS Expenditure Authority Fund (Appropriated)	24,179.8	27,130.9
	<b>46,798.0</b>	<b>51,929.5</b>
<b>Fund Source Total</b>	<b>46,798.0</b>	<b>51,929.5</b>

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Foster Home Placement</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Foster Home Placement</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Foster Home Placement

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Kinship Care

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Kinship Care</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	5,000.0	5,000.0
<b>Expenditure Category Total</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4,500.0	4,500.0
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	500.0	500.0
<b>Fund Source Total</b>	<b>5,000.0</b>	<b>5,000.0</b>

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Kinship Care</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Kinship Care</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Kinship Care

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Extended Foster Care

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	13,970.0	14,437.2

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Extended Foster Care</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>13,970.0</b>	<b>14,437.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	8,283.3	7,283.3
CH2009-A DCS Expenditure Authority Fund (Appropriated)	5,686.7	7,153.9
	<b>13,970.0</b>	<b>14,437.2</b>
<b>Fund Source Total</b>	<b>13,970.0</b>	<b>14,437.2</b>

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Extended Foster Care</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Extended Foster Care</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

		0.0
Current Year Expenditures		
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Extended Foster Care

	FY 2021 Actual	FY 2022 Expd. Plan
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Foster Home Recruitment, Study and Supervision

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		107.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	107.1	
<b>Expenditure Category Total</b>	<b>107.1</b>	<b>107.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	67.7	67.7
CH2009-A DCS Expenditure Authority Fund (Appropriated)	39.4	39.4
<b>Fund Source Total</b>	<b>107.1</b>	<b>107.1</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Foster Home Recruitment, Study and Supervision

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	32,415.4	32,415.4
<b>Expenditure Category Total</b>	<b>32,415.4</b>	<b>32,415.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	19,438.5	19,438.5
CH2009-A DCS Expenditure Authority Fund (Appropriated)	12,976.9	12,976.9
	<u>32,415.4</u>	<u>32,415.4</u>
<b>Fund Source Total</b>	<b>32,415.4</b>	<b>32,415.4</b>
<hr/>		
Other Operating Expenses		231.1
Other Operating Expenditures Budg Approp	231.1	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Foster Home Recruitment, Study and Supervision</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Foster Home Recruitment, Study and Supervision</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>231.1</b>	<b>231.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	146.0	146.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	85.1	85.1
<b>Fund Source Total</b>	<b>231.1</b>	<b>231.1</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Foster Home Recruitment, Study and Supervision

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

# Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Foster Home Recruitment, Study and Supervision

<u>FY 2021</u>	<u>FY 2022</u>
<u>Actual</u>	<u>Expd. Plan</u>

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Adoption Services

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		197.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.5	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	69.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	128.3	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>197.8</b>	<b>197.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	49.5	49.5
CH2009-A DCS Expenditure Authority Fund (Appropriated)	148.3	148.3
<b>Fund Source Total</b>	<b>197.8</b>	<b>197.8</b>
<hr/>		
Travel In-State	11.4	11.4
<b>Expenditure Category Total</b>	<b>11.4</b>	<b>11.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3.9	3.9
CH2009-A DCS Expenditure Authority Fund (Appropriated)	7.5	7.5
<b>Fund Source Total</b>	<b>11.4</b>	<b>11.4</b>
<hr/>		
Travel Out of State	1.4	1.4

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Adoption Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>1.4</b>	<b>1.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.4	0.4
CH2009-A DCS Expenditure Authority Fund (Appropriated)	1.0	1.0
	<b>1.4</b>	<b>1.4</b>
<b>Fund Source Total</b>	<b>1.4</b>	<b>1.4</b>

Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Aid to Organizations and Individuals	274,700.1	278,035.7
<b>Expenditure Category Total</b>	<b>274,700.1</b>	<b>278,035.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	73,419.2	80,906.8
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	22,445.7	22,445.7
CH2009-A DCS Expenditure Authority Fund (Appropriated)	178,835.2	174,683.2
	<b>274,700.1</b>	<b>278,035.7</b>
<b>Fund Source Total</b>	<b>274,700.1</b>	<b>278,035.7</b>

Other Operating Expenses		12.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Adoption Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Adoption Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	8.5	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	3.7	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>12.2</b>	<b>12.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	5.2	5.2
CH2009-A DCS Expenditure Authority Fund (Appropriated)	7.0	7.0
	<b>12.2</b>	<b>12.2</b>
<b>Fund Source Total</b>	<b>12.2</b>	<b>12.2</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Adoption Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Adoption Services

		FY 2021 Actual	FY 2022 Expd. Plan
Cost Allocation		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Permanent Guardianship Subsidy

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	12,516.9	12,516.9

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Permanent Guardianship Subsidy</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>12,516.9</b>	<b>12,516.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	10,573.9	10,573.9
CH2007-A Temporary Assistance for Needy Families (TANF) Fund (A	1,943.0	1,943.0
CH2009-A DCS Expenditure Authority Fund (Appropriated)	0.0	0.0
	<b>12,516.9</b>	<b>12,516.9</b>
<b>Fund Source Total</b>	<b>12,516.9</b>	<b>12,516.9</b>

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Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Child Safety</b>
<b>Program:</b>	<b>SLI Permanent Guardianship Subsidy</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Permanent Guardianship Subsidy

	FY 2021 Actual	FY 2022 Expd. Plan
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Child Safety
<b>Program:</b>	SLI Permanent Guardianship Subsidy

	FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

# Administrative Costs

Agency: Department of Child Safety

## Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	58,021.2
ERE	25,421.0
All Other	28,570.2
<b>Administrative Costs Total:</b>	<b>112,012.4</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	1,408,296.9	8.0%

## Listing of All Federal Funds by Grant

Agency: **CHA Department of Child Safety**

**Title:** Adoption and Legal Guardianship Incentive Payments  
**AFIS Grant No:** 936300 **CFDA:** 93.603 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Formula Funding **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 100% **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No  
**Description:** To provide incentives to States and eligible Tribes to increase annually the number of children in foster care who find permanent homes through adoption or legal guardianship.

**Title:** Adoption Assistance  
**AFIS Grant No:** 936590 **CFDA:** 93.659 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Admin **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 50% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No  
**Description:** To provide Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

**Title:** Adoption Assistance  
**AFIS Grant No:** 936590 **CFDA:** 93.659 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Maint **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 70.02% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No  
**Description:** To provide Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

**Title:** Chafee Education and Training Vouchers Program (ETV)  
**AFIS Grant No:** 935990 **CFDA:** 93.599 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** One-Time **Start Date:** 10/1/2020 **End Date:** 9/30/2022  
**Type of Grant:** Continuation Fundi **If Other, Explain:** CHAFEE ETV Supplemental. Granted under Consolidated Appropriations Act, 2021 (P.L. 116-260). **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 80% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** Yes  
**Description:** To provide resources to states and eligible Indian tribes to make available vouchers for postsecondary training and education to youth who have experienced foster care at age 14 or older, who have aged of foster care, or who have been adopted or left for kinship guardianship from the public foster care system after age 16.

**Title:** Chafee Education and Training Vouchers Program (ETV)  
**AFIS Grant No:** 935990 **CFDA:** 93.599 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 80% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

## Listing of All Federal Funds by Grant

Agency: CHA Department of Child Safety

**Description:** To provide resources to states and eligible Indian tribes to make available vouchers for postsecondary training and education to youth who have experienced foster care at age 14 or older, who have aged out of foster care, or who have been adopted or left for kinship guardianship from the public foster care system after age 16.

**Title:** Child Abuse and Neglect State Grants  
**AFIS Grant No:** 936690 **CFDA:** 93.669 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** 100% **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** To assist States in the support and improvement of their child protective services systems.

**Title:** Child Care and Development Block Grant  
**AFIS Grant No:** 93575 **CFDA:** 93.575 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Pass-Through Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and mandatory and matching funding under the Social Security Act. The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to grantees on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.8 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19).

**Title:** Community-Based Child Abuse Prevention Grants  
**AFIS Grant No:** 935900 **CFDA:** 93.590 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES  
**Periodic:** One-Time **Start Date:** 10/1/2020 **End Date:** 9/30/2025  
**Type of Grant:** Formula Funding **If Other, Explain:** CBCAP Supplemental. Public Law (P.L.) 117-2, The American Rescue Plan Act of 2021 **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 100% **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** Yes

**Description:** (1) To support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

**Title:** Community-Based Child Abuse Prevention Grants  
**AFIS Grant No:** 935900 **CFDA:** 93.590 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Administrative costs are permitted to be paid using this federal money:   
**Fed. % or \$ Cap:** 80% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

## Listing of All Federal Funds by Grant

**Agency:** CHA Department of Child Safety

**Description:** (1) To support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

**Title:** Crime Victim Assistance  
**AFIS Grant No:** 16575 **CFDA:** 16.575 **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DE  
**Periodic:** Periodic Renewal **Start Date:** 10/1/2019 **End Date:** 9/20/2020  
**Type of Grant:** Pass-Through Fundi **If Other, Explain:** DPS is prime applicant with pass through to DCS in form of ISA **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 80% **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

**Title:** Foster Care Title IV-E  
**AFIS Grant No:** 936580 **CFDA:** 93.658 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Maint **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 69.81% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

**Title:** Foster Care Title IV-E  
**AFIS Grant No:** 936580 **CFDA:** 93.658 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Admin **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 50% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

**Title:** Foster Care Title IV-E  
**AFIS Grant No:** 936580 **CFDA:** 93.658 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** Training **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75% **Source of Match:** General Fund, Ch & Fam Svc Trn Prg Fund, Local  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

## Listing of All Federal Funds by Grant

Agency: **CHA Department of Child Safety**

**Title:** John H. Chafee Foster Care Program for Successful Transition to Adulthood  
**AFIS Grant No:** 936740 **CFDA:** 93.674 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** One-Time **Start Date:** 10/1/2020 **End Date:** 9/30/2022  
**Type of Grant:** Formula Funding **If Other, Explain:** IV-E CHAFEE Supplemental. Consolidated Appropriations Act, 2021, Division X of P.L. 116-260 **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 100% **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** Yes  
**Description:** To assist states and eligible Indian tribes in establishing and carrying out programs designed to assist youth who experienced foster care at age 14 or older, youth who leave foster care for adoption or kinship guardianship after attaining age 16, youth likely to remain in foster care until age 18, and former foster care recipients between 18 and 21 years, to make a successful transition to adulthood and self-sufficiency. States or tribes that operate an extended foster care program for youth up to age 21 have the option to extend services under the Chafee program to youth up to their 23rd birthday.

**Title:** John H. Chafee Foster Care Program for Successful Transition to Adulthood  
**AFIS Grant No:** 936740 **CFDA:** 93.674 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 80% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No  
**Description:** To assist states and eligible Indian tribes in establishing and carrying out programs designed to assist youth who experienced foster care at age 14 or older, youth who leave foster care for adoption or kinship guardianship after attaining age 16, youth likely to remain in foster care until age 18, and former foster care recipients between 18 and 21 years, to make a successful transition to adulthood and self-sufficiency. States or tribes that operate an extended foster care program for youth up to age 21 have the option to extend services under the Chafee program to youth up to their 23rd birthday.

**Title:** MaryLee Allen Promoting Safe and Stable Families Program  
**AFIS Grant No:** 93556 **CFDA:** 93.556 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** One-Time **Start Date:** **End Date:**  
**Type of Grant:** Competitive Fundin **If Other, Explain:** FPSS **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75% **Source of Match:**  
**AFIS fund number where the grant is maintained:**  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No  
**Description:** The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary to that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to state child welfare agencies, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services. In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants. Additional funds were appropriated to develop, enhance or evaluate kinship navigator programs for FYs 2018 - 2020. These programs assist kinship caregivers in learning about, finding, and using programs and services to meet the needs of children they are raising and their own needs, and to promote effective partnerships among public and private agencies to ensure kinship caregiver families are served. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants. In FY 2019, the SUPPORT for Patients and Communities Act (P.L. 115-271) authorized a project to replicate and evaluate a recovery coach model that is designed to help reunify families and protect children by working with parents or guardians with a substance use disorder who have temporarily lost custody of their children. The one-time funding remains available through FY 2026. ACF is implementing the project through a contract to be awarded in FY 2020. In FY 2020, additional one-time funds were appropriated through the Family First Transition Act to support the core purposes of both the Stephanie Tubbs Jones Child Welfare Services (93.645) and PSSF Programs, as well as activities directly associated with implementing the Family First Prevention Services Act, and, in applicable jurisdictions, activities previously funded under a child welfare waiver demonstration to reduce any adverse fiscal impacts as jurisdictions transition funding sources for the projects.

**Title:** MaryLee Allen Promoting Safe and Stable Families Program  
**AFIS Grant No:** 935560 **CFDA:** 93.556 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** On-going **Start Date:** **End Date:**

## Listing of All Federal Funds by Grant

Agency: CHA Department of Child Safety

**Type of Grant:** Continuation Fundi **If Other, Explain:** FFTA **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary to that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to state child welfare agencies, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services. In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants. Additional funds were appropriated to develop, enhance or evaluate kinship navigator programs for FYs 2018 - 2020. These programs assist kinship caregivers in learning about, finding, and using programs and services to meet the needs of children they are raising and their own needs, and to promote effective partnerships among public and private agencies to ensure kinship caregiver families are served. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants. In FY 2019, the SUPPORT for Patients and Communities Act (P.L. 115-271) authorized a project to replicate and evaluate a recovery coach model that is designed to help reunify families and protect children by working with parents or guardians with a substance use disorder who have temporarily lost custody of their children. The one-time funding remains available through FY 2026. ACF is implementing the project through a contract to be awarded in FY 2020. In FY 2020, additional one-time funds were appropriated through the Family First Transition Act to support the core purposes of both the Stephanie Tubbs Jones Child Welfare Services (93.645) and PSSF Programs, as well as activities directly associated with implementing the Family First Prevention Services Act, and, in applicable jurisdictions, activities previously funded under a child welfare waiver demonstration to reduce any adverse fiscal impacts as jurisdictions transition funding sources for the projects.

**Title:** MaryLee Allen Promoting Safe and Stable Families Program  
**AFIS Grant No:** 935560 **CFDA:** 93.556 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:** FPCV **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary to that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to state child welfare agencies, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services. In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants. Additional funds were appropriated to develop, enhance or evaluate kinship navigator programs for FYs 2018 - 2020. These programs assist kinship caregivers in learning about, finding, and using programs and services to meet the needs of children they are raising and their own needs, and to promote effective partnerships among public and private agencies to ensure kinship caregiver families are served. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants. In FY 2019, the SUPPORT for Patients and Communities Act (P.L. 115-271) authorized a project to replicate and evaluate a recovery coach model that is designed to help reunify families and protect children by working with parents or guardians with a substance use disorder who have temporarily lost custody of their children. The one-time funding remains available through FY 2026. ACF is implementing the project through a contract to be awarded in FY 2020. In FY 2020, additional one-time funds were appropriated through the Family First Transition Act to support the core purposes of both the Stephanie Tubbs Jones Child Welfare Services (93.645) and PSSF Programs, as well as activities directly associated with implementing the Family First Prevention Services Act, and, in applicable jurisdictions, activities previously funded under a child welfare waiver demonstration to reduce any adverse fiscal impacts as jurisdictions transition funding sources for the projects.

**Title:** MaryLee Allen Promoting Safe and Stable Families Program  
**AFIS Grant No:** 935560 **CFDA:** 93.556 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** On-going **Start Date:** **End Date:**

## Listing of All Federal Funds by Grant

Agency: CHA Department of Child Safety

**Type of Grant:** Continuation Fundi **If Other, Explain:** Kinship Nav **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary to that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to state child welfare agencies, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services. In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants. Additional funds were appropriated to develop, enhance or evaluate kinship navigator programs for FYs 2018 - 2020. These programs assist kinship caregivers in learning about, finding, and using programs and services to meet the needs of children they are raising and their own needs, and to promote effective partnerships among public and private agencies to ensure kinship caregiver families are served. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants. In FY 2019, the SUPPORT for Patients and Communities Act (P.L. 115-271) authorized a project to replicate and evaluate a recovery coach model that is designed to help reunify families and protect children by working with parents or guardians with a substance use disorder who have temporarily lost custody of their children. The one-time funding remains available through FY 2026. ACF is implementing the project through a contract to be awarded in FY 2020. In FY 2020, additional one-time funds were appropriated through the Family First Transition Act to support the core purposes of both the Stephanie Tubbs Jones Child Welfare Services (93.645) and PSSF Programs, as well as activities directly associated with implementing the Family First Prevention Services Act, and, in applicable jurisdictions, activities previously funded under a child welfare waiver demonstration to reduce any adverse fiscal impacts as jurisdictions transition funding sources for the projects.

**Title:** Maternal, Infant and Early Childhood Home Visiting Grant  
**AFIS Grant No:** 93870 **CFDA:** 93.870 **Grantor:** HEALTH RESOURCES AND SERVICES ADMINIS  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Pass-Through Fundi **If Other, Explain:** **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** The goals of the Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV Program) are to: (1) strengthen and improve the programs and activities carried out under Title V of the Social Security Act; (2) improve coordination of services for at-risk communities; and (3) identify and provide comprehensive services to improve outcomes for eligible families who reside in at-risk communities. The MIECHV Program was created to support voluntary, evidence-based home visiting services for at-risk pregnant women and parents with young children up to kindergarten entry. The MIECHV Program builds upon decades of scientific research that shows home visits conducted by a nurse, social worker, early childhood educator, or other trained professional during pregnancy and in the first years of a child's life improves the lives of children and families. Home visiting helps prevent child abuse and neglect, supports positive parenting, improves maternal and child health, and promotes child development and school readiness. The investment provides coordinated and comprehensive high-quality voluntary, evidence-based home visiting services with a national reach. The MIECHV Program plays a crucial role in building high-quality, comprehensive statewide early childhood systems to support pregnant women, parents and caregivers, and children from birth to kindergarten entry and ultimately, to improve health and development outcomes.

**Title:** Medical Assistance Program  
**AFIS Grant No:** 93778 **CFDA:** 93.778 **Grantor:** CENTERS FOR MEDICARE AND MEDICAID SER  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Pass-Through Fundi **If Other, Explain:** Comprehensive Health Plan **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 100% **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2121  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

**Title:** Medical Assistance Program

## Listing of All Federal Funds by Grant

Agency: **CHA Department of Child Safety**

**AFIS Grant No:** 93778      **CFDA:** 93.778      **Grantor:** CENTERS FOR MEDICARE AND MEDICAID SER  
**Periodic:**      **Start Date:**      **End Date:**  
**Type of Grant:** Pass-Through Fundi **If Other, Explain:** TXIX Case Management      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 50%      **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No  
**Description:** To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

**Title:** Opioid STR  
**AFIS Grant No:** 93788      **CFDA:** 93.788      **Grantor:** SUBSTANCE ABUSE AND MENTAL HEALTH SE  
**Periodic:** One-Time      **Start Date:** 5/1/2017      **End Date:** 4/30/2019  
**Type of Grant:** Pass-Through Fundi **If Other, Explain:** AHCCCS is prime applicant with pass through to DCS in form of ISA      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:**      **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No  
**Description:** Addressing the opioid abuse crisis within such States, used for carrying out activities that supplement activities pertaining to opioids undertaken by the State agency responsible for administering the substance abuse prevention and treatment block grant under subpart II of part B of title XIX of the Public Health Service Act (42 U.S.C. 300x-21 et seq.).

**Title:** Social Services Block Grant  
**AFIS Grant No:** 93667      **CFDA:** 93.667      **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** On-going      **Start Date:**      **End Date:**  
**Type of Grant:** Pass-Through Fundi **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:**      **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No  
**Description:** To enable each State to furnish social services best suited to the needs of the individuals residing in the State. Federal block grant funds may be used to provide services directed toward one of the following five goals specified in the law: (1) To prevent, reduce, or eliminate dependency; (2) to achieve or maintain self-sufficiency; (3) to prevent neglect, abuse, or exploitation of children and adults; (4) to prevent or reduce inappropriate institutional care; and (5) to secure admission or referral for institutional care when other forms of care are not appropriate.

**Title:** Stephanie Tubbs Jones Child Welfare Services Program  
**AFIS Grant No:** 936450      **CFDA:** 93.645      **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** On-going      **Start Date:**      **End Date:**  
**Type of Grant:** Continuation Fundi **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75%      **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No  
**Description:** The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote state and tribal flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.

**Title:** Stephanie Tubbs Jones Child Welfare Services Program  
**AFIS Grant No:** 936450      **CFDA:** 93.645      **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMIL  
**Periodic:** One-Time      **Start Date:** 10/1/2020      **End Date:** 9/30/2021

## Listing of All Federal Funds by Grant

Agency: **CHA Department of Child Safety**

**Type of Grant:** Continuation Fundi **If Other, Explain:** CARES **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75% **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** Yes  
**Description:** The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote state and tribal flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.

**Title:** **Temporary Assistance for Needy Families**  
**AFIS Grant No:** 93558 **CFDA:** 93.558 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Pass-Through Fundi **If Other, Explain:** TANF **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 100% **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No  
**Description:** To provide grants to States and the District of Columbia, Territories, and Indian Tribes to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.

**Title:** **Temporary Assistance for Needy Families**  
**AFIS Grant No:** 93558 **CFDA:** 93.558 **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES  
**Periodic:** On-going **Start Date:** **End Date:**  
**Type of Grant:** Pass-Through Fundi **If Other, Explain:** TANF-SSBG **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** **Source of Match:**  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No  
**Description:** To provide grants to States and the District of Columbia, Territories, and Indian Tribes to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.

## Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

Agency: **CHA Department of Child Safety**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	2,293.6	2,293.6	2,293.6
<b>Beginning Balance</b>	<b>0.0</b>	<b>11,705.0</b>	<b>6,946.7</b>
<b>Revenues</b>			
New Federal Revenue	351,130.1	344,828.7	339,772.9
Pass Through Funds (From other state agencies)	318,880.6	527,985.3	527,985.3
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>670,010.7</b>	<b>872,814.0</b>	<b>867,758.2</b>
<b>Expenditures</b>			
Personal Services	77,829.2	75,516.3	75,516.3
Employee Related Expenses	32,733.2	31,813.6	31,813.6
Professional and Outside Services	24,062.9	231,058.6	227,776.2
Travel In-State	366.5	359.6	359.6
Travel Out-of-State	73.0	70.7	70.7
Food	16.6	16.0	16.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	486,965.7	503,666.2	504,081.2
Other Operating Expenditures	17,416.1	16,580.2	16,580.2
Land Acquisition and Captial Projects	666.7	662.2	662.2
Capital and Non Capital Equipment	9,033.4	8,622.8	8,622.8
Cost Allocation / Indirect Costs	3,046.6	3,073.9	3,073.9
Transfers and Refunds (Out)	6,095.8	6,132.2	6,132.2
<b>Total Expenditures</b>	<b>658,305.7</b>	<b>877,572.3</b>	<b>874,704.9</b>
<b>Ending Balance</b>	<b>11,705.0</b>	<b>6,946.7</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Adoption and Legal Guardianship Incentive Payments
<b>AFIS Grant # :</b> 936300

**CFDA:** 93.603

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	6,582.0	8,412.5
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>0.0</b>	<b>6,582.0</b>	<b>8,412.5</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	6,582.0	8,412.5
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>0.0</b>	<b>6,582.0</b>	<b>8,412.5</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety  
 Grant Title: Adoption Assistance  
 AFIS Grant # : 936590

CFDA: 93.659

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	69.3	69.3	69.3
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	5,121.6	3,676.2	3,676.2
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>5,121.6</b>	<b>3,676.2</b>	<b>3,676.2</b>
<b>Expenditures</b>			
Personal Services	1,822.4	1,308.3	1,308.3
Employee Related Expenses	801.6	575.4	575.4
Professional and Outside Services	101.6	72.9	72.9
Travel In-State	3.3	2.3	2.3
Travel Out-of-State	1.0	0.7	0.7
Food	0.2	0.1	0.1
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	1,847.2	1,325.9	1,325.9
Other Operating Expenditures	274.5	197.0	197.0
Land Acquisition and Captial Projects	2.0	1.4	1.4
Capital and Non Capital Equipment	228.5	164.0	164.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	39.3	28.2	28.2
<b>Total Expenditures</b>	<b>5,121.6</b>	<b>3,676.2</b>	<b>3,676.2</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety  
 Grant Title: Adoption Assistance  
 AFIS Grant # : 936590

CFDA: 93.659

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	175,448.8	171,683.2	170,267.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>175,448.8</b>	<b>171,683.2</b>	<b>170,267.7</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	175,448.8	171,683.2	170,267.7
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>175,448.8</b>	<b>171,683.2</b>	<b>170,267.7</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Chafee Education and Training Vouchers Program (ETV)
<b>AFIS Grant # :</b> 935990

**CFDA:** 93.599

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	1,299.9	1,289.8	1,289.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>1,299.9</b>	<b>1,289.8</b>	<b>1,289.8</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	9.4	9.4	9.4
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	1,290.1	1,280.0	1,280.0
Other Operating Expenditures	0.4	0.4	0.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>1,299.9</b>	<b>1,289.8</b>	<b>1,289.8</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	CHA Department of Child Safety
<b>Grant Title:</b>	Child Abuse and Neglect State Grants
<b>AFIS Grant # :</b>	936690

CFDA: 93.669

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	25.9	25.9	25.9
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	1,984.7	1,984.7	1,984.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>1,984.7</b>	<b>1,984.7</b>	<b>1,984.7</b>
<b>Expenditures</b>			
Personal Services	971.3	971.3	971.3
Employee Related Expenses	387.4	387.4	387.4
Professional and Outside Services	187.9	187.9	187.9
Travel In-State	3.7	3.7	3.7
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	286.9	286.9	286.9
Other Operating Expenditures	81.1	81.1	81.1
Land Acquisition and Captial Projects	1.1	1.1	1.1
Capital and Non Capital Equipment	43.1	43.1	43.1
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	22.2	22.2	22.2
<b>Total Expenditures</b>	<b>1,984.7</b>	<b>1,984.7</b>	<b>1,984.7</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Child Care and Development Block Grant
<b>AFIS Grant # :</b> 93575

**CFDA:** 93.575

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	35,189.7	130,916.0	130,916.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>35,189.7</b>	<b>130,916.0</b>	<b>130,916.0</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	35,189.7	130,916.0	130,916.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>35,189.7</b>	<b>130,916.0</b>	<b>130,916.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
DES	Child Care and Development B	35,189.7	130,916.0	130,916.0
	Subtotal:	35,189.7	130,916.0	130,916.0

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Community-Based Child Abuse Prevention Grants
<b>AFIS Grant # :</b> 935900

**CFDA:** 93.590

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>1,094.2</b>
<b>Revenues</b>			
New Federal Revenue	0.0	5,470.8	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>0.0</b>	<b>5,470.8</b>	<b>0.0</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	4,376.6	1,094.2
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>0.0</b>	<b>4,376.6</b>	<b>1,094.2</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>1,094.2</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Community-Based Child Abuse Prevention Grants
<b>AFIS Grant # :</b> 935900

**CFDA:** 93.590

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	820.8	820.8	820.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>820.8</b>	<b>820.8</b>	<b>820.8</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	67.5	67.5	67.5
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	562.0	562.0	562.0
Other Operating Expenditures	191.3	191.3	191.3
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>820.8</b>	<b>820.8</b>	<b>820.8</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety  
 Grant Title: Crime Victim Assistance  
 AFIS Grant # : 16575

CFDA: 16.575

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	14.9	14.9	14.9
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	696.5	696.5	696.5
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>696.5</b>	<b>696.5</b>	<b>696.5</b>
<b>Expenditures</b>			
Personal Services	427.3	427.3	427.3
Employee Related Expenses	174.3	174.3	174.3
Professional and Outside Services	12.7	12.7	12.7
Travel In-State	0.7	0.7	0.7
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	64.4	64.4	64.4
Land Acquisition and Captial Projects	0.2	0.2	0.2
Capital and Non Capital Equipment	10.1	10.1	10.1
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	6.8	6.8	6.8
<b>Total Expenditures</b>	<b>696.5</b>	<b>696.5</b>	<b>696.5</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
DPS	Crime Victim Assistance	696.5	696.5	696.5
	Subtotal:	696.5	696.5	696.5

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety  
 Grant Title: Foster Care Title IV-E  
 AFIS Grant # : 936580

CFDA: 93.658

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	519.1	519.1	519.1
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	54,763.6	55,254.9	55,254.9
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>54,763.6</b>	<b>55,254.9</b>	<b>55,254.9</b>
<b>Expenditures</b>			
Personal Services	13,873.4	13,997.8	13,997.8
Employee Related Expenses	5,773.5	5,825.3	5,825.3
Professional and Outside Services	731.2	737.7	737.7
Travel In-State	39.8	40.2	40.2
Travel Out-of-State	15.8	16.0	16.0
Food	3.4	3.4	3.4
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	19,840.6	20,018.7	20,018.7
Other Operating Expenditures	4,082.8	4,119.5	4,119.5
Land Acquisition and Captial Projects	46.0	46.4	46.4
Capital and Non Capital Equipment	1,632.7	1,647.3	1,647.3
Cost Allocation / Indirect Costs	3,045.4	3,072.7	3,072.7
Transfers and Refunds (Out)	5,679.0	5,729.9	5,729.9
<b>Total Expenditures</b>	<b>54,763.6</b>	<b>55,254.9</b>	<b>55,254.9</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety  
 Grant Title: Foster Care Title IV-E  
 AFIS Grant # : 936580

CFDA: 93.658

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	62,523.7	64,404.0	64,404.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>62,523.7</b>	<b>64,404.0</b>	<b>64,404.0</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	62,523.7	64,404.0	64,404.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>62,523.7</b>	<b>64,404.0</b>	<b>64,404.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety  
 Grant Title: Foster Care Title IV-E  
 AFIS Grant # : 936580

CFDA: 93.658

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	133.5	133.5	133.5
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	16,532.4	16,532.4	16,532.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>16,532.4</b>	<b>16,532.4</b>	<b>16,532.4</b>
<b>Expenditures</b>			
Personal Services	3,780.4	3,780.4	3,780.4
Employee Related Expenses	1,274.0	1,274.0	1,274.0
Professional and Outside Services	9,188.0	9,188.0	9,188.0
Travel In-State	186.3	186.3	186.3
Travel Out-of-State	5.1	5.1	5.1
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	490.2	490.2	490.2
Other Operating Expenditures	786.9	786.9	786.9
Land Acquisition and Captial Projects	18.3	18.3	18.3
Capital and Non Capital Equipment	714.8	714.8	714.8
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	88.4	88.4	88.4
<b>Total Expenditures</b>	<b>16,532.4</b>	<b>16,532.4</b>	<b>16,532.4</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> John H. Chafee Foster Care Program for Successful Transition to Adulthood
<b>AFIS Grant # :</b> 936740 <span style="float: right;"><b>CFDA:</b> 93.674</span>

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	11.0	11.0	11.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	4,489.8	3,750.7	3,750.7
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>4,489.8</b>	<b>3,750.7</b>	<b>3,750.7</b>
<b>Expenditures</b>			
Personal Services	384.8	321.3	321.3
Employee Related Expenses	150.9	126.1	126.1
Professional and Outside Services	462.4	386.3	386.3
Travel In-State	8.8	7.3	7.3
Travel Out-of-State	0.2	0.2	0.2
Food	0.5	0.4	0.4
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	3,284.3	2,743.7	2,743.7
Other Operating Expenditures	138.7	115.9	115.9
Land Acquisition and Captial Projects	1.9	1.6	1.6
Capital and Non Capital Equipment	42.0	35.1	35.1
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	15.3	12.8	12.8
<b>Total Expenditures</b>	<b>4,489.8</b>	<b>3,750.7</b>	<b>3,750.7</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> MaryLee Allen Promoting Safe and Stable Families Program
<b>AFIS Grant # :</b> 935560

**CFDA:** 93.556

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>11,705.0</b>	<b>5,852.5</b>
<b>Revenues</b>			
New Federal Revenue	12,604.2	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>12,604.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	753.8	5,808.7	5,808.7
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	6.7	43.8	43.8
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	138.7	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>899.2</b>	<b>5,852.5</b>	<b>5,852.5</b>
<b>Ending Balance</b>	<b>11,705.0</b>	<b>5,852.5</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> MaryLee Allen Promoting Safe and Stable Families Program
<b>AFIS Grant # :</b> 93556

**CFDA:** 93.556

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	17.7	17.7	17.7
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	7,305.5	6,645.8	6,645.8
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>7,305.5</b>	<b>6,645.8</b>	<b>6,645.8</b>
<b>Expenditures</b>			
Personal Services	904.7	823.1	823.1
Employee Related Expenses	62.0	56.4	56.4
Professional and Outside Services	218.8	199.0	199.0
Travel In-State	9.3	8.4	8.4
Travel Out-of-State	1.5	1.3	1.3
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	5,189.0	4,720.4	4,720.4
Other Operating Expenditures	462.5	420.8	420.8
Land Acquisition and Captial Projects	0.1	0.1	0.1
Capital and Non Capital Equipment	454.7	413.7	413.7
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	2.9	2.6	2.6
<b>Total Expenditures</b>	<b>7,305.5</b>	<b>6,645.8</b>	<b>6,645.8</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> MaryLee Allen Promoting Safe and Stable Families Program
<b>AFIS Grant # :</b> 935560

**CFDA:** 93.556

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.2	0.2	0.2
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	331.0	331.0	331.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>331.0</b>	<b>331.0</b>	<b>331.0</b>
<b>Expenditures</b>			
Personal Services	51.0	51.0	51.0
Employee Related Expenses	21.1	21.1	21.1
Professional and Outside Services	234.9	234.9	234.9
Travel In-State	0.1	0.1	0.1
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	11.4	11.4	11.4
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	7.9	7.9	7.9
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	4.6	4.6	4.6
<b>Total Expenditures</b>	<b>331.0</b>	<b>331.0</b>	<b>331.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> MaryLee Allen Promoting Safe and Stable Families Program
<b>AFIS Grant # :</b> 935560

**CFDA:** 93.556

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	11.3	11.3	11.3
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	468.8	419.4	419.4
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>468.8</b>	<b>419.4</b>	<b>419.4</b>
<b>Expenditures</b>			
Personal Services	468.8	419.4	419.4
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>468.8</b>	<b>419.4</b>	<b>419.4</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Maternal, Infant and Early Childhood Home Visiting Grant
<b>AFIS Grant # :</b> 93870

**CFDA:** 93.870

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	1.8	1.8	1.8
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	3,844.5	3,844.5	3,844.5
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>3,844.5</b>	<b>3,844.5</b>	<b>3,844.5</b>
<b>Expenditures</b>			
Personal Services	73.3	73.3	73.3
Employee Related Expenses	29.8	29.8	29.8
Professional and Outside Services	75.6	75.6	75.6
Travel In-State	0.5	0.5	0.5
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	3,653.7	3,653.7	3,653.7
Other Operating Expenditures	11.6	11.6	11.6
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>3,844.5</b>	<b>3,844.5</b>	<b>3,844.5</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
DHS	Maternal, Infant and Early Chil	3,844.5	3,844.5	3,844.5
	Subtotal:	3,844.5	3,844.5	3,844.5

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety  
 Grant Title: Medical Assistance Program  
 AFIS Grant # : 93778

CFDA: 93.778

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	8.0	8.0	8.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	98,103.3	213,982.6	213,982.6
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>98,103.3</b>	<b>213,982.6</b>	<b>213,982.6</b>
<b>Expenditures</b>			
Personal Services	4,494.8	4,494.8	4,494.8
Employee Related Expenses	1,676.6	1,676.6	1,676.6
Professional and Outside Services	8,431.4	206,670.7	206,670.7
Travel In-State	3.6	3.6	3.6
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	82,360.0	0.0	0.0
Other Operating Expenditures	535.8	535.8	535.8
Land Acquisition and Captial Projects	478.4	478.4	478.4
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	1.2	1.2	1.2
Transfers and Refunds (Out)	121.5	121.5	121.5
<b>Total Expenditures</b>	<b>98,103.3</b>	<b>213,982.6</b>	<b>213,982.6</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
AHCCCS	AHCCCS MAO / CMDP AHCC	98,103.3	213,982.6	213,982.6
	Subtotal:	98,103.3	213,982.6	213,982.6

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety  
 Grant Title: Medical Assistance Program  
 AFIS Grant # : 93778

CFDA: 93.778

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	100.0	100.0	100.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	6,109.8	3,608.9	3,608.9
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>6,109.8</b>	<b>3,608.9</b>	<b>3,608.9</b>
<b>Expenditures</b>			
Personal Services	3,491.4	2,062.4	2,062.4
Employee Related Expenses	1,457.4	860.8	860.8
Professional and Outside Services	116.2	68.6	68.6
Travel In-State	9.5	5.6	5.6
Travel Out-of-State	4.9	2.9	2.9
Food	0.9	0.5	0.5
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	620.4	366.5	366.5
Land Acquisition and Captial Projects	9.7	5.7	5.7
Capital and Non Capital Equipment	399.4	235.9	235.9
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>6,109.8</b>	<b>3,608.9</b>	<b>3,608.9</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
AHCCCS	Medical Assistance Program	6,109.8	3,608.9	3,608.9
	Subtotal:	6,109.8	3,608.9	3,608.9

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety  
 Grant Title: Opioid STR  
 AFIS Grant # : 93788

CFDA: 93.788

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	825.0	825.0	825.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>825.0</b>	<b>825.0</b>	<b>825.0</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	825.0	825.0	825.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>825.0</b>	<b>825.0</b>	<b>825.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
AHCCCS	Opioid STR	825.0	825.0	825.0
	Subtotal:	825.0	825.0	825.0

## Sources & Uses Details of All Grants

Agency: CHA Department of Child Safety  
 Grant Title: Social Services Block Grant  
 AFIS Grant # : 93667

CFDA: 93.667

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	171.0	171.0	171.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	15,020.7	15,020.7	15,020.7
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>15,020.7</b>	<b>15,020.7</b>	<b>15,020.7</b>
<b>Expenditures</b>			
Personal Services	7,517.9	7,517.9	7,517.9
Employee Related Expenses	2,455.2	2,455.2	2,455.2
Professional and Outside Services	848.4	848.4	848.4
Travel In-State	13.9	13.9	13.9
Travel Out-of-State	3.4	3.4	3.4
Food	1.5	1.5	1.5
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	2,281.5	2,281.5	2,281.5
Other Operating Expenditures	1,002.7	1,002.7	1,002.7
Land Acquisition and Captial Projects	11.3	11.3	11.3
Capital and Non Capital Equipment	866.3	866.3	866.3
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	18.6	18.6	18.6
<b>Total Expenditures</b>	<b>15,020.7</b>	<b>15,020.7</b>	<b>15,020.7</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
DES	Social Services Block Grant	15,020.7	15,020.7	15,020.7
	Subtotal:	15,020.7	15,020.7	15,020.7

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Stephanie Tubbs Jones Child Welfare Services Program
<b>AFIS Grant # :</b> 936450

**CFDA:** 93.645

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	1,005.3	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>1,005.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	502.7	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	502.6	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>1,005.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Stephanie Tubbs Jones Child Welfare Services Program
<b>AFIS Grant # :</b> 936450

**CFDA:** 93.645

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	147.5	147.5	147.5
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	6,430.0	5,983.0	5,983.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>6,430.0</b>	<b>5,983.0</b>	<b>5,983.0</b>
<b>Expenditures</b>			
Personal Services	4,310.5	4,010.8	4,010.8
Employee Related Expenses	1,699.8	1,581.6	1,581.6
Professional and Outside Services	95.7	89.0	89.0
Travel In-State	1.3	1.3	1.3
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	160.9	149.7	149.7
Land Acquisition and Captial Projects	0.3	0.3	0.3
Capital and Non Capital Equipment	152.8	142.2	142.2
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	8.7	8.1	8.1
<b>Total Expenditures</b>	<b>6,430.0</b>	<b>5,983.0</b>	<b>5,983.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Temporary Assistance for Needy Families
<b>AFIS Grant # :</b> 93558

**CFDA:** 93.558

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	20,014.1	20,014.1	20,014.1
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>20,014.1</b>	<b>20,014.1</b>	<b>20,014.1</b>
<b>Expenditures</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	20,014.1	20,014.1	20,014.1
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>20,014.1</b>	<b>20,014.1</b>	<b>20,014.1</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
DES	Temporary Assistance for Nee	20,014.1	20,014.1	20,014.1
	Subtotal:	20,014.1	20,014.1	20,014.1

## Sources & Uses Details of All Grants

<b>Agency:</b> CHA Department of Child Safety
<b>Grant Title:</b> Temporary Assistance for Needy Families
<b>AFIS Grant # :</b> 93558

**CFDA:** 93.558

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	1,062.4	1,062.4	1,062.4
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	0.0	0.0	0.0
Pass Through Funds (From other state agencies)	139,077.0	139,077.0	139,077.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>139,077.0</b>	<b>139,077.0</b>	<b>139,077.0</b>
<b>Expenditures</b>			
Personal Services	35,257.2	35,257.2	35,257.2
Employee Related Expenses	16,769.6	16,769.6	16,769.6
Professional and Outside Services	2,024.7	2,024.7	2,024.7
Travel In-State	85.7	85.7	85.7
Travel Out-of-State	41.1	41.1	41.1
Food	10.1	10.1	10.1
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	71,878.9	71,878.9	71,878.9
Other Operating Expenditures	8,481.4	8,481.4	8,481.4
Land Acquisition and Captial Projects	97.4	97.4	97.4
Capital and Non Capital Equipment	4,342.4	4,342.4	4,342.4
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	88.5	88.5	88.5
<b>Total Expenditures</b>	<b>139,077.0</b>	<b>139,077.0</b>	<b>139,077.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Pass Through Fund Details

#### Pass Through Funds (From other state agencies)

From/To Agency	From/To Fund	FY2021 Actual	FY2022 Estimate	FY2023 Estimate
DES	Temporary Assistance for Nee	139,077.0	139,077.0	139,077.0
	Subtotal:	139,077.0	139,077.0	139,077.0

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Adoption and Legal Guardianship Incentive Payments

**AFIS Grant No:** 936300      **CFDA:** 93.603

**Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES

**Periodic:** On-going      **Start Date:**

**End Date:**

**Type of Grant:** Formula Funding      **If Other, Explain:**

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To provide incentives to States and eligible Tribes to increase annually the number of children in foster care who find permanent homes through adoption or legal guardianship.

**Performance Measure:** Number of Finalized Adoptions

FY 2020	FY 2021	FY 2022	FY 2023
3059	2637	3013	3013

**Performance Measure Description:**

The grant is awarded based on States' success in increasing adoptions.

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Adoption Assistance  
**AFIS Grant No:** 936590      **CFDA:** 93.659      **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES  
**Periodic:** On-going      **Start Date:**      **End Date:**  
**Type of Grant:** Continuation Fundi      **If Other, Explain:** Admin      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 50%      **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** No

**Description:** To provide Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

**Performance Measure:** Average monthly number of children receiving adoption subsidy

FY 2020	FY 2021	FY 2022	FY 2023
31990	32837	33523	34473

**Performance Measure Description:**

The grant is used to support the adoption of children from the child welfare system.

## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Performance Measure: Average monthly number of children receiving adoption subsidy.

FY 2020	FY 2021	FY 2022	FY 2023
31990	32837	33523	34473

**Performance Measure Description:**

The grant is used to support the adoption of children from the child welfare system.

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## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Chafee Education and Training Vouchers Program (ETV)

**AFIS Grant No:** 935990      **CFDA:** 93.599      **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES

**Periodic:** One-Time      **Start Date:** 10/1/2020      **End Date:** 9/30/2022

**Type of Grant:** Continuation Fundi      **If Other, Explain:** CHAFEE ETV Supplemental. Granted under Consolidated Appropriations Act, 2021 (P.L. 116-260). **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 80%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** Yes

**Description:** To provide resources to states and eligible Indian tribes to make available vouchers for postsecondary training and education to youth who have experienced foster care at age 14 or older, who have aged of foster care, or who have been adopted or left for kinship guardianship from the public foster care system after age 16.

**Performance Measure:** Number of participants in the Education and Training Vouchers program

FY 2020	FY 2021	FY 2022	FY 2023
450	445	500	500

**Performance Measure Description:**

The grant is used to provide education and training vouchers for youth aging out of foster care.

## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Performance Measure: Number of Participants in the Education and Training Vouchers Program

FY 2020	FY 2021	FY 2022	FY 2023
N/A	445	500	N/A

**Performance Measure Description:**

The grant is used to provide education and training vouchers for youth aging out of foster care.

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## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Child Abuse and Neglect State Grants

**AFIS Grant No:** 936690      **CFDA:** 93.669      **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES

**Periodic:** On-going      **Start Date:**      **End Date:**

**Type of Grant:** Continuation Fundi      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To assist States in the support and improvement of their child protective services systems.

**Performance Measure:** Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed

FY 2020	FY 2021	FY 2022	FY 2023
68.28	70.97	70.97	70.97

**Performance Measure Description:**

The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect.

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Child Care and Development Block Grant

**AFIS Grant No:** 93575      **CFDA:** 93.575

**Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES

**Periodic:** On-going

**Start Date:**

**End Date:**

**Type of Grant:** Pass-Through Fundi **If Other, Explain:**

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:**

The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and mandatory and matching funding under the Social Security Act. The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to grantees on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.8 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19).

**Performance Measure:** Number of children receiving services

FY 2020	FY 2021	FY 2022	FY 2023
8659	7467	7467	7467

**Performance Measure Description:**

This grant is to provide assistance in child care

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Community-Based Child Abuse Prevention Grants

**AFIS Grant No:** 935900      **CFDA:** 93.590      **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES

**Periodic:** One-Time      **Start Date:** 10/1/2020      **End Date:** 9/30/2025

**Type of Grant:** Continuation Fundi      **If Other, Explain:** CBCAP Supplemental. Public Law (P.L) 117-2, The American Rescue Plan Act of 2021      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 100%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** Yes

**Description:** (1) To support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

**Performance Measure:** Number of Healthy Families program participants

FY 2020	FY 2021	FY 2022	FY 2023
4395	4214	4214	4214

**Performance Measure Description:**

The grant is used to support the Healthy Families program for at-risk families.

## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Performance Measure: Number of Community-Based Prevention Program Participants

FY 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	4214	4214

Performance Measure Description:

The grant is used to support Community-Based Prevention Program Participants.

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## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Crime Victim Assistance

**AFIS Grant No:** 16575      **CFDA:** 16.575      **Grantor:** OFFICE OF JUSTICE PROGRAMS, JUSTICE, DEPA

**Periodic:** Periodic Renewal      **Start Date:** 10/1/2019      **End Date:** 9/20/2020

**Type of Grant:** Pass-Through Fundi **If Other, Explain:** DPS is prime applicant with pass through to DCS in form of ISA      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 80%      **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

**Performance Measure:** Number of victims receiving liaison services

FY 2020	FY 2021	FY 2022	FY 2023
1098	696	696	696

**Performance Measure Description:**

Number of victims receiving liaison services

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Foster Care Title IV-E

**AFIS Grant No:** 936580      **CFDA:** 93.658

**Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES

**Periodic:** On-going

**Start Date:**

**End Date:**

**Type of Grant:** Continuation Fundi      **If Other, Explain:** Admin

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 50%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

**Performance Measure:** Number of children in out-of-home care

FY 2020	FY 2021	FY 2022	FY 2023
14246	14529	14875	14875

**Performance Measure Description:**

The grant is used to support the foster care program.

## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

**Performance Measure:** Percent of newly hired Child Protective Services specialists completing training within seven months of hire

<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
100%	100%	100%	100%

**Performance Measure Description:**

The grant is used to provide training to Child Protective Services specialists.

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## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Performance Measure: Number of children in out-of-home care

<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
14246	14529	14875	14875

Performance Measure Description:

The grant is used to support the foster care program.

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## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** John H. Chafee Foster Care Program for Successful Transition to Adulthood  
**AFIS Grant No:** 936740      **CFDA:** 93.674      **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES  
**Periodic:** One-Time      **Start Date:** 10/1/2020      **End Date:** 9/30/2022  
**Type of Grant:** Continuation Fundi      **If Other, Explain:** IV-E CHAFEE Supplemental. Consolidated Appropriations Act, 2021, Division X of P.L. 116-260      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 100%      **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** Yes

**Description:** To assist states and eligible Indian tribes in establishing and carrying out programs designed to assist youth who experienced foster care at age 14 or older, youth who leave foster care for adoption or kinship guardianship after attaining age 16, youth likely to remain in foster care until age 18, and former foster care recipients between 18 and 21 years, to make a successful transition to adulthood and self-sufficiency. States or tribes that operate an extended foster care program for youth up to age 21 have the option to extend services under the Chafee program to youth up to their 23rd birthday.

**Performance Measure:** Number of independent living maintenance program participants

FY 2020	FY 2021	FY 2022	FY 2023
545	659	651	651

**Performance Measure Description:**

The grant is used to provide assistance to children aging out of foster care.

## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Performance Measure: Number of independent living maintenance program participants

FY 2020	FY 2021	FY 2022	FY 2023
N/A	659	651	N/A

Performance Measure Description:

The grant is used to provide assistance to children aging out of foster care.

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## Listing of Performance Measures of All Grants

Agency: **CHA Department of Child Safety**

**Title:** MaryLee Allen Promoting Safe and Stable Families Program

**AFIS Grant No:** 93556      **CFDA:** 93.556

**Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES

**Periodic:** One-Time

**Start Date:**

**End Date:**

**Type of Grant:** Competitive Fundin      **If Other, Explain:** FPSS

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 75%      **Source of Match:**

**AFIS fund number where the grant is maintained:**

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary to that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to state child welfare agencies, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services. In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants. Additional funds were appropriated to develop, enhance or evaluate kinship navigator programs for FYs 2018 - 2020. These programs assist kinship caregivers in learning about, finding, and using programs and services to meet the needs of children they are raising and their own needs, and to promote effective partnerships among public and private agencies to ensure kinship caregiver families are served. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants. In FY 2019, the SUPPORT for Patients and Communities Act (P.L. 115-271) authorized a project to replicate and evaluate a recovery coach model that is designed to help reunify families and protect children by working with parents or guardians with a substance use disorder who have temporarily lost custody of their children. The one-time funding remains available through FY 2026. ACF is implementing the project through a contract to be awarded in FY 2020. In FY 2020, additional one-time funds were appropriated through the Family First Transition Act to support the core purposes of both the Stephanie Tubbs Jones Child Welfare Services (93.645) and PSSF Programs, as well as activities directly associated with implementing the Family First Prevention Services Act, and, in applicable jurisdictions, activities previously funded under a child welfare waiver demonstration to reduce any adverse fiscal impacts as jurisdictions transition funding sources for the projects.

**Performance Measure:** The departments implementation of a Kinship Navigator Program

FY 2020	FY 2021	FY 2022	FY 2023
Yes	Yes	Yes	Yes

**Performance Measure Description:**

The goal is to create a program that implements Kinship Navigator .

## Listing of Performance Measures of All Grants

Agency: **CHA Department of Child Safety**

**Title:** MaryLee Allen Promoting Safe and Stable Families Program

**AFIS Grant No:** 935560      **CFDA:** 93.556

**Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES

**Periodic:** On-going

**Start Date:**

**End Date:**

**Type of Grant:** Continuation Fundi      **If Other, Explain:** FFTA

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 75%      **Source of Match:** General Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary to that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to state child welfare agencies, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services. In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants. Additional funds were appropriated to develop, enhance or evaluate kinship navigator programs for FYs 2018 - 2020. These programs assist kinship caregivers in learning about, finding, and using programs and services to meet the needs of children they are raising and their own needs, and to promote effective partnerships among public and private agencies to ensure kinship caregiver families are served. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants. In FY 2019, the SUPPORT for Patients and Communities Act (P.L. 115-271) authorized a project to replicate and evaluate a recovery coach model that is designed to help reunify families and protect children by working with parents or guardians with a substance use disorder who have temporarily lost custody of their children. The one-time funding remains available through FY 2026. ACF is implementing the project through a contract to be awarded in FY 2020. In FY 2020, additional one-time funds were appropriated through the Family First Transition Act to support the core purposes of both the Stephanie Tubbs Jones Child Welfare Services (93.645) and PSSF Programs, as well as activities directly associated with implementing the Family First Prevention Services Act, and, in applicable jurisdictions, activities previously funded under a child welfare waiver demonstration to reduce any adverse fiscal impacts as jurisdictions transition funding sources for the projects.

**Performance Measure:** Number of In-Home program participants

FY 2020	FY 2021	FY 2022	FY 2023
4463	3845	3845	3845

**Performance Measure Description:**

The grant is used to provide in-home services to families in the child welfare system.

## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Performance Measure: Percent of children visited each month while in out-of-home care

FY 2020	FY 2021	FY 2022	FY 2023
95%	95%	95%	95%

**Performance Measure Description:**

The grant is used to support the Department of Child Safety specialist visits with children in out-of-home care

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## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Performance Measure: Number of Children in QRTP

FY 2020	FY 2021	FY 2022	FY 2023
N/A	N/A	575	575

Performance Measure Description:

Funding is to support OOH children in Qualified Residential Treatment Programs (QRTP) placement setting.

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## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Maternal, Infant and Early Childhood Home Visiting Grant

**AFIS Grant No:** 93870      **CFDA:** 93.870

**Grantor:** HEALTH RESOURCES AND SERVICES ADMINISTRATOR

**Periodic:** On-going      **Start Date:**

**End Date:**

**Type of Grant:** Pass-Through Funds      **If Other, Explain:**

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The goals of the Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV Program) are to: (1) strengthen and improve the programs and activities carried out under Title V of the Social Security Act; (2) improve coordination of services for at-risk communities; and (3) identify and provide comprehensive services to improve outcomes for eligible families who reside in at-risk communities. The MIECHV Program was created to support voluntary, evidence-based home visiting services for at-risk pregnant women and parents with young children up to kindergarten entry. The MIECHV Program builds upon decades of scientific research that shows home visits conducted by a nurse, social worker, early childhood educator, or other trained professional during pregnancy and in the first years of a child's life improves the lives of children and families. Home visiting helps prevent child abuse and neglect, supports positive parenting, improves maternal and child health, and promotes child development and school readiness. The investment provides coordinated and comprehensive high-quality voluntary, evidence-based home visiting services with a national reach. The MIECHV Program plays a crucial role in building high-quality, comprehensive statewide early childhood systems to support pregnant women, parents and caregivers, and children from birth to kindergarten entry and ultimately, to improve health and development outcomes.

**Performance Measure:** Number of Healthy Families program participants

FY 2020	FY 2021	FY 2022	FY 2023
4395	4214	4214	4214

**Performance Measure Description:**

The grant is used to support the Healthy Families program for at-risk families.

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Medical Assistance Program

**AFIS Grant No:** 93778      **CFDA:** 93.778

**Grantor:** CENTERS FOR MEDICARE AND MEDICAID SERVI

**Periodic:** On-going

**Start Date:**

**End Date:**

**Type of Grant:** Pass-Through Fundi **If Other, Explain:** Comprehensive Health Plan

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

**Performance Measure:** Average number of children in Out-of-Home care

FY 2020	FY 2021	FY 2022	FY 2023
14246	14529	14875	14875

**Performance Measure Description:**

This grant is used to support placements and services to children in the child welfare system.

## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Performance Measure: Average number of children In -Out-of Home Care

<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
14246	14529	14875	14875

Performance Measure Description:

This grant is used to support placements and services to children in the child welfare system

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## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Opioid STR

**AFIS Grant No:** 93788      **CFDA:** 93.788      **Grantor:** SUBSTANCE ABUSE AND MENTAL HEALTH SERVI

**Periodic:** One-Time      **Start Date:** 5/1/2017      **End Date:** 4/30/2019

**Type of Grant:** Pass-Through Fundi **If Other, Explain:** AHCCCS is prime applicant with pass through to DCS in form of ISA      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:**      **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** Addressing the opioid abuse crisis within such States, used for carrying out activities that supplement activities pertaining to opioids undertaken by the State agency responsible for administering the substance abuse prevention and treatment block grant under subpart II of part B of title XIX of the Public Health Service Act (42 U.S.C. 300x-21 et seq.).

**Performance Measure:** Number of visits

FY 2020	FY 2021	FY 2022	FY 2023
5549	6730	6730	6730

**Performance Measure Description:**

Number of nurse use visits to parents of substance exposed newborns.

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Social Services Block Grant

**AFIS Grant No:** 93667 **CFDA:** 93.667

**Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES

**Periodic:** On-going **Start Date:**

**End Date:**

**Type of Grant:** Pass-Through Fundi **If Other, Explain:**

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To enable each State to furnish social services best suited to the needs of the individuals residing in the State. Federal block grant funds may be used to provide services directed toward one of the following five goals specified in the law: (1) To prevent, reduce, or eliminate dependency; (2) to achieve or maintain self-sufficiency; (3) to prevent neglect, abuse, or exploitation of children and adults; (4) to prevent or reduce inappropriate institutional care; and (5) to secure admission or referral for institutional care when other forms of care are not appropriate.

**Performance Measure:** Number of Children in Out-of-Home Care

FY 2020	FY 2021	FY 2022	FY 2023
14246	14529	14875	14875

**Performance Measure Description:**

This grant is used to support the foster care program.

## Listing of Performance Measures of All Grants

**Agency:** CHA Department of Child Safety

**Title:** Stephanie Tubbs Jones Child Welfare Services Program  
**AFIS Grant No:** 936450      **CFDA:** 93.645      **Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES  
**Periodic:** One-Time      **Start Date:** 10/1/2020      **End Date:** 9/30/2021  
**Type of Grant:** Continuation Fundi      **If Other, Explain:** CARES      **Administrative costs are permitted to be paid using this federal money:**   
**Fed. % or \$ Cap:** 75%      **Source of Match:** General Fund  
**AFIS fund number where the grant is maintained:** 2000  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** Yes

**Description:** The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote state and tribal flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.

**Performance Measure:** Number of Child Protective Services reports received

FY 2020	FY 2021	FY 2022	FY 2023
45138	44207	44207	44207

**Performance Measure Description:**

The grant is used to support the operations of Child Protective Services.

## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Performance Measure: Caseworkers PPE

FY 2020	FY 2021	FY 2022	FY 2023
N/A	1406	1406	N/A

Performance Measure Description:

PPE for Caseworkers

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## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

**Title:** Temporary Assistance for Needy Families

**AFIS Grant No:** 93558 **CFDA:** 93.558

**Grantor:** ADMINISTRATION FOR CHILDREN AND FAMILIES

**Periodic:** On-going

**Start Date:**

**End Date:**

**Type of Grant:** Pass-Through Fundi **If Other, Explain:** TANF

**Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 100% **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To provide grants to States and the District of Columbia, Territories, and Indian Tribes to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.

**Performance Measure:** Average number of children in Out-of-Home Care

FY 2020	FY 2021	FY 2022	FY 2023
14246	14529	14875	14875

**Performance Measure Description:**

This grant is used to support placemenets and services to children in the child welfare system.

**Performance Measure:** Average monthly number of children in Adoption Subsidy

FY 2020	FY 2021	FY 2022	FY 2023
31990	32837	33523	34473

**Performance Measure Description:**

The grant is used to support the adoption of children from the child welfare system

## Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

**Performance Measure:** Average number of children in out-of home care

<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
14246	14529	14875	14875

**Performance Measure Description:**

This grant is used to support placements and services to children in the child welfare system

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**Performance Measure:** Average monthly number of children in adoption subsidy

<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
0	0	0	0

**Performance Measure Description:**

The grant is used to support the adoption of children from the child welfare system

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CHA 0.0	<b>Agency Summary</b>
DEPARTMENT OF CHILD SAFETY	
Mike Faust, Director (602) 255-2500 A.R.S. § 8-451 Plan Contact: Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778	

**Mission:**

To engage children and families successfully to ensure child safety, strengthen families, and achieve permanency.

**Description:**

The Department of Child Safety (DCS) is Arizona’s State-administered child welfare services agency. DCS provides child abuse and neglect investigations; child safety and risk assessments; family support, preservation, and reunification services; family foster care and kinship care services; services to promote the safety, permanence, and well-being of children in foster and adoptive families; adoption promotion and support services; and health care services for children in out-of-home care.

The primary purpose of DCS is to protect children. To achieve this purpose, the Department seeks to accomplish the following in equal priority: (a) investigate reports of child abuse and neglect; (b) assess, promote and support the safety of a child in a safe and stable family or other appropriate placement; (c) work cooperatively with law enforcement regarding reports that include criminal conduct allegations; and (d) without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family, and provide prevention, intervention, and treatment for abuse and neglected children.

◆ **Goal 1** To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

**Objective:** 1 FY2021: Statewide Reporting Metrics  
FY2022: Statewide Reporting Metrics  
FY2023: Statewide Reporting Metrics

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
# of Agency FTE Count	2,658	2,916	2,916
% of Arizona Management System Adoption	92.3	95	95
AMS Implementation Score	3.12	3	0
Total # of Children in Out of Home Care (0 -17)	13,725	0	0
Total # of Children in Out of Home Care (18-21)	1,215	0	0
Of the Children who entered care 1 year ago this mont, what % of those children have exited care to reunification, adotpion or	40	43	43
% of Children (0-17) whose predominat placement type is in a family like setting (Kinship / Foster)	82.1	81.7	83.5
Total Agency Turn-over (rolling 12 months)	33.5	25	25

CHA 1.0	<b>Program Summary</b>
INVESTIGATIONS AND OPERATIONS	
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-453	

**Mission:**

To ensure the safety of children and promote services to enable them to achieve permanency in a safe and stable placement.

**Description:**

The Investigations and Operations functions of the Department investigate reports of child abuse and neglect, coordinate services to achieve permanency on behalf of the child, strengthen the family and provide prevention, intervention and treatment for neglected and abused children and provides administrative oversight and operating support to the programs within the Department.

**This Program Contains the following Subprograms:**

- ▶ Investigations and Operations
- ▶ Retention Pay
- ▶ Overtime Pay
- ▶ Training Resources
- ▶ Records Retention Staff
- ▶ Inspections Bureau
- ▶ Attorney General Legal Services
- ▶ General Counsel
- ▶ Internet Crimes Against Children
- ▶ Office of Child Welfare Investigations
- ▶ Caseworkers
- ▶ Backlog Privatization
- ▶ New Case Aides
- ▶ Litigation Expenses
- ▶ Payment Deferral

◆ **Goal 1** To provide quality leadership and training opportunities to enhance the delivery of quality services and promote accountability.

**Objective:** 1 FY2021: Department of Child Safety Metrics  
FY2022: Department of Child Safety Metrics  
FY2023: Department of Child Safety Metrics

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total Number of Open DCS Reports	10,650	0	0
Number of Inactive Cases	303	500	500
Number of case carrying staff	9,54	1,406	1,406
Number of Field Operations Administrative Staff including OCWI	904	929	929
Number of Non-Field Specific Staff	520	546	546
Hotline Screen In %	57	0	0
Number of Communication and Reports to the Hotline	151,784	0	0
Number of Crimnal Conduct Reports	5,991	0	0
% Response on Time	95.5	95.05	0
Overtime Expense in Dollars	4,682,300	5,700,000	5,700,000
Total reports received at the Hotline	44,207	0	0

CHA 1.1	<b>Subprogram Summary</b>
INVESTIGATIONS AND OPERATIONS	
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. §8-453	

**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

**Mission:**

*To ensure the safety of children and promote services to enable them to achieve permanency in a safe and stable placement.*

**Description:**

The Investigations and Operations functions of the Department investigate reports of child abuse and neglect, coordinate services to achieve permanency on behalf of the child, strengthen the daily and provide prevention, intervention and treatment for neglected and abused children and provides administrative oversight and operating support to the programs within the Department.

CHA 1.2	<b>Subprogram Summary</b>
	RETENTION PAY
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-453	

**Mission:**

*To deter attrition and strengthen the workforce to ensure the safety and well-being for children.*

**Description:**

This funding provides a one-time retention payment at the 18-month and 36-month benchmarks of employment as a DCS Specialist.

CHA 1.3	<b>Subprogram Summary</b>
	OVERTIME PAY
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-453	

**Mission:**

*To provide overtime funding for the Department of Child Safety.*

**Description:**

This line is part of the Department's operating functions. Goals and performance measures for operations are included in the Investigations and Operations Program summary, CHA 1.0.

CHA 1.4	<b>Subprogram Summary</b>
	TRAINING RESOURCES
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-453	

**Mission:**

*To streamline and shorten the classroom training of caseworkers by building more caseworker training into the curriculum at Arizona State University.*

**Description:**

The Department has agreements with Arizona State University and Northern Arizona University to recruit and train qualified caseworkers. Students who participate in this program receive scholarships that cover their tuition, books, and university fees. Scholarship students are required to sign a student agreement committing them to work for DCS after graduation for 1 to 2 years. If the student does not fulfil this work commitment, they are required to repay the DCS benefit received.

CHA 1.5	<b>Subprogram Summary</b>
	RECORDS RETENTION STAFF
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-453	

**Mission:**

*To be more responsive and transparent in providing DCS records to DCS stakeholders.*

**Description:**

This will fund staff who work on requests for information about children in the state child welfare system.

CHA 1.6	<b>Subprogram Summary</b>
	INSPECTIONS BUREAU
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-458	

**Mission:**

*To ensure compliance of all Department policies and procedures in accordance with all federal and state laws and to promote continuous quality improvement throughout all Department functions and services.*

**Description:**

The Inspections Bureau, also known as the Office of Quality Improvement (OQI), consists of the Ombudsman Office, the Process Improvement and Compliance Audit Unit, Program Development, Practice Improvement, the Critical Incident Review Unit, and Strategic Planning. Each function of OQI is focused on improving systems and practice and instilling a learning culture across the Department.

CHA 1.7	<b>Subprogram Summary</b>
	ATTORNEY GENERAL LEGAL SERVICES
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-453	

**Mission:**

*To provide the Department of Child Safety with high-quality and timely legal advice and representation to promote the safety and well-being of children and families.*

**Description:**

The Attorney General Child and Family Protection Division is responsible for providing legal services to the Department of Child Safety. The division provides services on behalf of the children and families involved in the state's child welfare system through the Protective Services Section.

**\*\*NOTE:** Goals and performance measures for this program are included in the Master List for the Attorney General's Child and Family Protection Division.

CHA 1.8	<b>Subprogram Summary</b>
	GENERAL COUNSEL
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-453	

**Mission:**

*To provide legal advice to the Department of Child Safety.*

**Description:**

The General Counsel will provide legal advice to the Department of Child Safety and the Attorney General will continue to represent the Department in administrative or judicial hearings.

This line is part of the Department's operating functions. Goals and performance measures for operations are included in the Investigations and Operations Program summary, CHA 1.0.

CHA 1.9	<b>Subprogram Summary</b>
	INTERNET CRIMES AGAINST CHILDREN
	Robert Navarro, Assistant Director of Budget and Finance
	(602) 255-2778
	A.R.S. § 8-453

**Mission:**

*To develop an effective response to cyber enticement and child pornography.*

**Description:**

The funding provides a grant to the Internet Crimes Against Children Task Force (ICAC). ICAC is a joint federal/local law enforcement task force that investigates child pornography. The program was developed in response to the increasing number of children using the internet and heightened online activity by predators seeking contact with potential underage victims.

Monies in the line item are passed through to ICAC Task Force operated by local police departments.

CHA 1.10	<b>Subprogram Summary</b>
	OFFICE OF CHILD WELFARE INVESTIGATIONS
	Robert Navarro, Assistant Director of Budget and Finance
	(602) 255-2778
	A.R.S. § 8-471

**Mission:**

*To protect children by investigating criminal conduct allegations of child abuse or neglect within the State of Arizona.*

**Description:**

The Office of Child Welfare Investigations (OCWI) was legislatively established in 2012, following the recommendation from the Arizona Child Safety Task Force, to investigate criminal conduct allegations, coordinate with the Department and law enforcement, establish task forces for the investigation of criminal conduct, and other duties assigned by the director. OCWI is comprised of highly experienced former law enforcement and Department Specialists who work collaboratively with the Department to protect children and assess, respond, and investigate all criminal conduct allegations received by the Intake Bureau.

CHA 1.11	<b>Subprogram Summary</b>
	CASEWORKERS
	Robert Navarro, Assistant Director of Budget and Finance
	(602) 255-2778
	A.R.S. § 8-453

**Mission:**

*To successfully engage children and families to ensure safety, strengthen families and achieve permanency*

**Description:**

This funding provides funding for the departments caseworkers and their related support.

CHA 1.12	<b>Subprogram Summary</b>
	BACKLOG PRIVATIZATION
	Robert Navarro, Assistant Director of Budget and Finance
	(602) 255-2778
	A.R.S. § 8-453

CHA 1.13	<b>Subprogram Summary</b>
	NEW CASE AIDES
	Robert Navarro, Assistant Director of Budget and Finance
	(602) 255-2778
	A.R.S. § 8-453

**Mission:**

*To provide additional case support to the DCS field workers and staff*

**Description:**

The funding provides additional case aides to help support the DCS caseworkers and other field support.

CHA 1.14	<b>Subprogram Summary</b>
	LITIGATION EXPENSES
	Robert Navarro, Assistant Director of Budget and Finance
	(602) 255-2778
	A.R.S. § 8-453

**Mission:**

*To provide funding for the support of litigation cost for the Department*

CHA 1.15	<b>Subprogram Summary</b>
	PAYMENT DEFERRAL
	Robert Navarro, Assistant Director of Budget and Finance
	(602) 255-2778
	A.R.S. § 8-453

CHA 2.0	<b>Program Summary</b>
	SUPPORT SERVICES
	Robert Navarro, Assistant Director of Budget and Finance
	(602) 255-2778
	A.R.S. § 8-802, 8-481, 8-453

**Mission:**

*To promote services for children to enable them to be safe and live with*

strong families so they can be successful in life.

**Description:**

The support services provide an array of services to clients both in out-of-home and in-home placements.

**This Program Contains the following Subprograms:**

- ▶ Preventive Services
- ▶ In-Home Mitigation
- ▶ Out-of-Home Support Services
- ▶ DCS Child Care Subsidy
- ▶ Intensive Family Services

◆ **Goal 1** To enhance the stability of families being served by the Department of Child Safety to create safe, stable, and nurturing home environments.

**Objective:** 1 FY2021: Agency Scorecard  
 FY2022: Agency Scorecard  
 FY2023: Agency Scorecard

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of service referral waiting list	642	75	0
Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.	42,365,752	0	0
In days Average Age of referrals on Service Referral Waitlist - Urban Counties	45	14	0
In days Average Age of referrals on Service Referral Waitlist - Rural Counties	75	36	0
# of Children In In-Home Care	2,279	0	0
% of reasonable Candidate Children In-Home	55.9	0	0

CHA 2.1 **Subprogram Summary**  
 PREVENTIVE SERVICES  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-453

**Mission:**

To provide services that assist in supporting and improving the family unit and to help keep children safe with their families.

**Description:**

Prevention services are intended to reduce the risk of involvement with DCS for at risk families. The current programs funded are the Healthy Families Program and Building Resilient Families program.

CHA 2.2 **Subprogram Summary**  
 IN-HOME MITIGATION  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-802, 8-481, 8-453

**Mission:**

To provide services that assist in supporting and improving the family unit with the goal of maintaining children in the home and reunifying the family whenever safely possible.

**Description:**

In-home children services seek to prevent further dependency or child abuse and neglect through provision of social services to stabilize family life and preserve the family unit. These services, including voluntary services without court involvement and court-ordered in-home intervention, are available statewide. Services include parent aide, parenting skills training, counseling, self-help, and contracted case management. Families may also receive referrals for services provided by other state agencies including behavioral health services and other community resources.

Contracted services provided are available statewide. Services are provided based upon the needs of the child and family through collaborative partnerships between DCS, community social service agencies, family support programs, and other community and faith-based organizations. Cases served include voluntary foster care, in-home court intervention, in-home dependency, integrated services, and other in-home support cases.

CHA 2.3 **Subprogram Summary**  
 OUT-OF-HOME SUPPORT SERVICES  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-802, 8-453

**Mission:**

To provide safe and stable placements for children who have been removed from their home.

**Description:**

Out-of-home support services provide support services for children who have been removed from their homes and their families to assist in reunifying the family and allowing children to safely return to their homes. These primary services provided services include allowances, parent aide, transportation, in-home services, independent living, foster home recruitment, and substance abuse treatment.

The Out-of-Home Support Services subprogram also include the Comprehensive Medical and Dental Program (CMDP) which provides medical and dental care for children in foster care who are under the jurisdiction of the Department, the Arizona Department of Juvenile Corrections, or the Administrative Office of the Courts/Juvenile Probation Offices. CMDP operates as an acute health care plan under the Arizona Health Care Cost Containment System (AHCCCS) for children who are determined Medicaid eligible.

CHA 2.4 **Subprogram Summary**  
 DCS CHILD CARE SUBSIDY  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-453

**Mission:**

To support the families and individuals caring for children in the Department's custody by providing quality child care services.

**Description:**

Child care services may be provided to maintain and strengthen families who have an open case, are receiving voluntary services, or whose children are dependent wards of the court but remain in the parent's physical custody. Child care services may also be provided as a support service for out-of-home care providers to enable the providers to work, participate in educational activities, or handle emergency situations.

**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

**CHA 2.5**                      **Subprogram Summary**  
**INTENSIVE FAMILY SERVICES**  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-802, 8-453

**Mission:**

*To provide crisis-oriented service activities for families where conditions represent a threat to child safety and whose children are at significant risk of out-of-home placement due to abuse or neglect.*

**Description:**

Intensive family services provide contracted, intensive, time-limited services in the home to families whose children are at imminent risk of out-of-home placement due to abuse, neglect, or dependency. These services are also delivered to families where a child has been removed from the home with the goal of reunifying the family.

Description, goals and performance measures for this program are contained in the In-Home Preventative Services, CHA 4.2, and Out-of-Home Support Services, CHA 4.3.

**CHA 3.0**                      **Program Summary**  
**OUT-OF-HOME CARE**  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-846

**Mission:**

*To provide permanence, stability, and continuity of care in safe placements that meet the needs of children who enter out-of-home care.*

**This Program Contains the following Subprograms:**

- ▶ Emergency and Residential Placement
- ▶ Foster Care Placement
- ▶ Grandparent Stipends
- ▶ Independent Living Maintenance

◆ **Goal 1** To promote permanent placements for children who enter out of home care.

**Objective:** 1 FY2021: Agency Scorecard  
 FY2022: Agency Scorecard  
 FY2023: Agency Scorecard

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Total Number of Children in Out of Home Care	14,841	0	0
% Congrate Care as a First Placement	27.9	0	0
# of Children who were placed in out of home care montly average	728	0	0
# of Children who were placed in Out of Home Care	9,111	0	0
Ratio of removals vs children approved by a CAR (as a %)	85.4	0	0
% of Sibling Groups were all siblings are placed together	63.8	0	0
% of Sibling groups where at least 2 are place together	81.2	0	0
Total number of children in Group homes great than 6 months	541	0	0
# Total of Children in group homes	1,528	0	0
# Total of Children in Shelters	54	0	0
# Total of Children in Shelter greater than 6 months	2	0	0
# Total of Children placed in Congregate care as 1st placement	13.1	0	0
Removal Rate of Children from Unsafe Home	10.1	0	0

**CHA 3.1**                      **Subprogram Summary**  
**EMERGENCY AND RESIDENTIAL PLACEMENT**  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-514

**Mission:**

*To provide permanence, stability, and continuity of care in safe homes that meet the needs of children who enter out-of-home care. Services included, but are not limited to, case management, permanency planning, provision of out-of-home care, and other out-of-home support services to individuals or families.*

**Description:**

Description, goals, and performance measures for this program are contained in the Foster Care Placement Program, CHA 3.3, as these programs operate in concert with one another.

**CHA 3.2**                      **Subprogram Summary**  
**FOSTER CARE PLACEMENT**  
 Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778  
 A.R.S. § 8-514

**Mission:**

*To provide permanence, stability, and continuity of care in safe homes that meet the needs of children who enter out-of-home care. Services included, but are not limited to, case management, permanency planning, provision of out-of-home care, and other out-of-home support services to individuals or families.*

**Description:**

**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

Out-of-home placement services are available statewide for children who are unable to remain in their homes due to immediate safety concerns or impending and unmanageable risk of maltreatment. Placement services promote safety, permanency, and child and family well-being through supervision and monitoring of children in out-of-home placement, and support of the out-of-home caregiver's ability to meet the child's needs.

Placement types include emergency shelters, kinship homes, foster homes, adoptive homes, group homes, residential treatment centers, and independent living subsidy arrangements.

Goals and performance measures for the Foster Care Placement Program, Emergency and Residential Placement line items are contained in this subprogram summary.

CHA 3.3	<b>Subprogram Summary</b>
	GRANDPARENT STIPENDS
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-453	

**Mission:**

*To provide permanency for children by providing a monetary stipend to Kinship families that meet the financial requirements.*

**Description:**

The Kinship Stipend program provides a monthly stipend to unlicensed kinship, who are unlicensed kinship placements, to assist in offsetting costs associated with caring for a child who has been placed in their home by the Department.

CHA 3.4	<b>Subprogram Summary</b>
	INDEPENDENT LIVING MAINTENANCE
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-521	

**Mission:**

*To provide young adults with the opportunity to achieve self-sufficiency with independent living skills.*

**Description:**

The independent living maintenance program provides stipends to former foster youth between 18 and 21, who are now living on their own and are either enrolled in a post secondary program or employed.

CHA 4.0	<b>Program Summary</b>
	PERMANENCY
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-814	

**This Program Contains the following Subprograms:**

- ▶ Adoption Services
- ▶ Permanent Guardianship Subsidy
- ◆ **Goal 1** To promote placement in permanent settings.

**Objective:** 1 FY2021: DCS Scorecard  
FY2022: DCS Scorecard  
FY2023: DCS Scorecard

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total Number of Children who exited Care	8,124	0	0
Total number of Children who exited care through reunification	4,182	0	0
Total number of Children who exited care through adoptions	2,447	0	0
Of the Children that entered care 1 year ago this month, what % of those children have exited care	40	0	0
Of the children who exited care 1 year ago this month, what % had a re-report of abuse or neglect in the last 12 months	11.3	0	0
Of the Children who exited care 6 monts ago this month, what % reentered care in the last 6 months	4.8	0	0
Total Number of Children who exited care through Guardianship	681	0	0
Total Number of Children who exited care through Age of Majority	555	0	0

CHA 4.1	<b>Subprogram Summary</b>
	ADOPTION SERVICES
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-141 - 8-173	

**Mission:**

*To promote timely placements of children into permanent adoptive homes, to provide adoption support services to these children and families to maintain the placement and to provide for the special needs of the children who are adopted.*

**Description:**

The Adoption services program primarily provides adoption subsidy maintenance payments to adoptive parents who adopt a special needs child. A special needs child is defined as A.R.S. § 8-841 as a child with, or at risk of, a physical, mental, or developmental disability, an emotional disturbance; or with characteristics that made adoption more difficult, such as children age six and older, sibling groups, or racial/ethnic factors. The physical, mental, or emotional disorders may be a direct result of the abuse or neglect the children suffered before entering the child welfare system.

In addition to monthly subsidy payments, the Adoption Services program provides special services, non-recurring adoption costs, and adoptive home recruitment. Special services included payments for services not covered by the subsidy, such as specialized therapy, accommodations for a disability or other specialized services needed to maintain the adoptive placement. Non-recurring costs are legal costs associated with the adoption process.

CHA 4.2	<b>Subprogram Summary</b>
	PERMANENT GUARDIANSHIP SUBSIDY
Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778 A.R.S. § 8-814	

**Mission:**

*To provide permanency for children by strengthening the guardianship placement with a monetary subsidy to persons appointed permanent guardians of a dependent child.*

**Description:**

The permanent guardianship subsidy provides a monthly partial reimbursement to caretakers appointed as permanent guardians of children in the care, custody, and control of the Department. These are children for whom reunification and adoption has been ruled out as unachievable or contrary to the child's best interest. Many of the permanent homes supported by Subsidized Guardianship are kinship placements.

**AGENCY SUMMARY**

**Program:** CHA 0 . 0 DEPARTMENT OF CHILD SAFETY  
**Director:** Mike Faust, Director  
**Phone:** (602) 255-2500  
**Statute:** A.R.S. § 8-451  
**Plan Contact:** Robert Navarro, Assistant Director of Budget and Finance  
 (602) 255-2778

**Mission:**

*To engage children and families successfully to ensure child safety, strengthen families, and achieve permanency.*

**Description:**

The Department of Child Safety (DCS) is Arizona’s State-administered child welfare services agency. DCS provides child abuse and neglect investigations; child safety and risk assessments; family support, preservation, and reunification services; family foster care and kinship care services; services to promote the safety, permanence, and well-being of children in foster and adoptive families; adoption promotion and support services; and health care services for children in out-of-home care.

The primary purpose of DCS is to protect children. To achieve this purpose, the Department seeks to accomplish the following in equal priority: (a) investigate reports of child abuse and neglect; (b) assess, promote and support the safety of a child in a safe and stable family or other appropriate placement; (c) work cooperatively with law enforcement regarding reports that include criminal conduct allegations; and (d) without compromising child safety, coordinate services to achieve permanency on behalf of the child, strengthen the family, and provide prevention, intervention, and treatment for abuse and neglected children.

◆ **Goal:** 1 To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

**Objectives:** 1 2021 Obj: Statewide Reporting Metrics  
 2022 Obj: Statewide Reporting Metrics  
 2023 Obj: Statewide Reporting Metrics

**Performance Measures:**

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# of Agency FTE Count	2,761	2,916	2,658	2,916	2,916
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	% of Arizona Management System Adoption	89	95	92.3	95	95
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	AMS Implementation Score	2.91	3	3.12	3	0
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total # of Children in Out of Home Care (0 -17)	13,257	0	13,725	0	0
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total # of Children in Out of Home Care (18-21)	990	0	1,215	0	0
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Of the Children who entered care 1 year ago this mont, what % of those children have exited care to reunification, adotpion or guardianship	43	42	40	43	43
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	% of Children (0-17) whose predominat placement type is in a family like setting (Kinship / Foster)	81.7	83.5	82.1	81.7	83.5
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total Agency Turn-over (rolling 12 months)	28.54	25	33.5	25	25

**PROGRAM SUMMARY**

**Program:** CHA 1 . 0 INVESTIGATIONS AND OPERATIONS  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To ensure the safety of children and promote services to enable them to achieve permanency in a safe and stable placement.*

**Description:**

The Investigations and Operations functions of the Department investigate reports of child abuse and neglect, coordinate services to achieve permanency on behalf of the child, strengthen the family and provide prevention, intervention and treatment for neglected and abused children and provides administrative oversight and operating support to the programs within the Department.

**This Program Contains the following Subprograms:**

- ▶ Investigations and Operations
- ▶ Retention Pay
- ▶ Overtime Pay
- ▶ Training Resources
- ▶ Records Retention Staff
- ▶ Inspections Bureau
- ▶ Attorney General Legal Services
- ▶ General Counsel
- ▶ Internet Crimes Against Children
- ▶ Office of Child Welfare Investigations
- ▶ Caseworkers
- ▶ Backlog Privatization
- ▶ New Case Aides
- ▶ Litigation Expenses
- ▶ Payment Deferral

◆ **Goal:** 1 To provide quality leadership and training opportunities to enhance the delivery of quality services and promote accountability.

**Objectives:** 1 2021 Obj: Department of Child Safety Metrics  
 2022 Obj: Department of Child Safety Metrics  
 2023 Obj: Department of Child Safety Metrics

**Performance Measures:**

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Total Number of Open DCS Reports	4,766	0	10,650	0	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of Inactive Cases	95	0	303	500	500
3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of case carrying staff	1,347	1,406	9,54	1,406	1,406
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Field Operations Administrative Staff including OCWI	915	929	904	929	929
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Non-Field Specific Staff	546	500	520	546	546
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Hotline Screen In %	59.3	0	57	0	0
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Communication and Reports to the Hotline	155,887	0	151,784	0	0
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Criminal Conduct Reports	5,650	0	5,991	0	0
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	% Response on Time	95.05	93.5	95.5	95.05	0
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Overtime Expense in Dollars	5,257,249	5,700,000	4,682,300	5,700,000	5,700,000
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total reports received at the Hotline	45,159	0	44,207	0	0

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 1 INVESTIGATIONS AND OPERATIONS  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. §8-453

**Mission:**

*To ensure the safety of children and promote services to enable them to achieve permanency in a safe and stable placement.*

**Description:**

The Investigations and Operations functions of the Department investigate reports of child abuse and neglect, coordinate services to achieve permanency on behalf of the child, strengthen the daily and provide prevention, intervention and treatment for neglected and abused children and provides administrative oversight and operating support to the programs within the Department.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 2 RETENTION PAY  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To deter attrition and strengthen the workforce to ensure the safety and well-being for children.*

**Description:**

This funding provides a one-time retention payment at the 18-month and 36-month benchmarks of employment as a DCS Specialist.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 3 OVERTIME PAY  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To provide overtime funding for the Department of Child Safety.*

**Description:**

This line is part of the Department's operating functions. Goals and performance measures for operations are included in the Investigations and Operations Program summary, CHA 1.0.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 4 TRAINING RESOURCES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To streamline and shorten the classroom training of caseworkers by building more caseworker training into the curriculum at Arizona State University.*

**Description:**

The Department has agreements with Arizona State University and Northern Arizona University to recruit and train qualified caseworkers. Students who participate in this program receive scholarships that cover their tuition, books, and university fees. Scholarship students are required to sign a student agreement committing them to work for DCS after graduation for 1 to 2 years. If the student does not fulfil this work commitment, they are required to repay the DCS benefit received.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 5 RECORDS RETENTION STAFF  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To be more responsive and transparent in providing DCS records to DCS stakeholders.*

**Description:**

This will fund staff who work on requests for information about children in the state child welfare system.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 6 INSPECTIONS BUREAU  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-458

**Mission:**

*To ensure compliance of all Department policies and procedures in accordance with all federal and state laws and to promote continuous quality improvement throughout all Department functions and services.*

**Description:**

The Inspections Bureau, also known as the Office of Quality Improvement (OQI), consists of the Ombudsman Office, the Process Improvement and Compliance Audit Unit, Program Development, Practice Improvement, the Critical Incident Review Unit, and Strategic Planning. Each function of OQI is focused on improving systems and practice and instilling a learning culture across the Department.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 7 ATTORNEY GENERAL LEGAL SERVICES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To provide the Department of Child Safety with high-quality and timely legal advice and representation to promote the safety and well-being of children and families.*

**Description:**

The Attorney General Child and Family Protection Division is responsible for providing legal services to the Department of Child Safety. The division provides services on behalf of the children and families involved in the state's child welfare system through the Protective Services Section.

**\*\*NOTE:** Goals and performance measures for this program are included in the Master List for the Attorney General's Child and Family Protection Division.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 8 GENERAL COUNSEL  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To provide legal advice to the Department of Child Safety.*

**Description:**

The General Counsel will provide legal advice to the Department of Child Safety and the Attorney General will continue to represent the Department in administrative or judicial hearings.

This line is part of the Department's operating functions. Goals and performance measures for operations are included in the Investigations and Operations Program summary, CHA 1.0.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 9 INTERNET CRIMES AGAINST CHILDREN  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To develop an effective response to cyber enticement and child pornography.*

**Description:**

The funding provides a grant to the Internet Crimes Against Children Task Force (ICAC). ICAC is a joint federal/local law enforcement task force that investigates child pornography. The program was developed in response to the increasing number of children using the internet and heightened online activity by predators seeking contact with potential underage victims.

Monies in the line item are passed through to ICAC Task Force operated by local police departments.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 10 OFFICE OF CHILD WELFARE INVESTIGATIONS  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-471

**Mission:**

*To protect children by investigating criminal conduct allegations of child abuse or neglect within the State of Arizona.*

**Description:**

The Office of Child Welfare Investigations (OCWI) was legislatively established in 2012, following the recommendation from the Arizona Child Safety Task Force, to investigate criminal conduct allegations, coordinate with the Department and law enforcement, establish task forces for the investigation of criminal conduct, and other duties assigned by the director. OCWI is comprised of highly experienced former law enforcement and Department Specialists who work collaboratively with the Department to protect children and assess, respond, and investigate all criminal conduct allegations received by the Intake Bureau.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 11 CASEWORKERS  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To successfully engage children and families to ensure safety, strengthen families and achieve permanency*

**Description:**

This funding provides funding for the departments caseworkers and their related support.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 12 BACKLOG PRIVATIZATION  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 13 NEW CASE AIDES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To provide additional case support to the DCS field workers and staff*

**Description:**

The funding provides additional case aides to help support the DCS caseworkers and other field support.

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 14 LITIGATION EXPENSES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To provide funding for the support of litigation cost for the Department*

**SUBPROGRAM SUMMARY**

**Program:** CHA 1 . 15 PAYMENT DEFERRAL  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**PROGRAM SUMMARY**

**Program:** CHA 2 . 0 SUPPORT SERVICES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-802, 8-481, 8-453

**Mission:**

*To promote services for children to enable them to be safe and live with strong families so they can be successful in life.*

**Description:**

The support services provide an array of services to clients both in out-of-home and in-home placements.

**This Program Contains the following Subprograms:**

- ▶ Preventive Services
- ▶ In-Home Mitigation
- ▶ Out-of-Home Support Services
- ▶ DCS Child Care Subsidy
- ▶ Intensive Family Services

◆ **Goal:** 1 To enhance the stability of families being served by the Department of Child Safety to create safe, stable, and nurturing home

environments.

- Objectives:** 1 2021 Obj: Agency Scorecard  
 2022 Obj: Agency Scorecard  
 2023 Obj: Agency Scorecard

**Performance Measures:**

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of service referral waiting list	767	75	642	75	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.	38,071,647	38,667,600	42,365,752	0	0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	In days Average Age of referrals on Service Referral Waitlist - Urban Counties	14	10	45	14	0
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	In days Average Age of referrals on Service Referral Waitlist - Rural Counties	36	10	75	36	0
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# of Children In In-Home Care	4,750	0	2,279	0	0
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	% of reasonable Candidate Children In-Home	55.7	0	55.9	0	0

**SUBPROGRAM SUMMARY**

**Program:** CHA 2 . 1 PREVENTIVE SERVICES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To provide services that assist in supporting and improving the family unit and to help keep children safe with their families.*

**Description:**

Prevention services are intended to reduce the risk of involvement with DCS for at risk families. The current programs funded are the Healthy Families Program and Building Resilient Families program.

**SUBPROGRAM SUMMARY**

**Program:** CHA 2 . 2 IN-HOME MITIGATION  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-802, 8-481, 8-453

**Mission:**

*To provide services that assist in supporting and improving the family unit with the goal of maintaining children in the home and reunifying the family whenever safely possible.*

**Description:**

In-home children services seek to prevent further dependency or child abuse and neglect through provision of social services to stabilize family life and preserve the family unit. These services, including voluntary services without court involvement and court-ordered in-home intervention, are available statewide. Services include parent aide, parenting skills training, counseling, self-help, and contracted case management. Families may also receive referrals for services provided by other state agencies including behavioral health services and other community resources.

Contracted services provided are available statewide. Services are provided based upon the needs of the child and family through collaborative partnerships between DCS, community social service agencies, family support programs, and other community and faith-based organizations. Cases served include voluntary foster care, in-home court intervention, in-home dependency, integrated services, and other in-home support cases.

**SUBPROGRAM SUMMARY**

**Program:** CHA 2 . 3 OUT-OF-HOME SUPPORT SERVICES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-802, 8-453

**Mission:**

*To provide safe and stable placements for children who have been removed from their home.*

**Description:**

Out-of-home support services provide support services for children who have been removed from their homes and their families to assist in reunifying the family and allowing children to safely return to their homes. These primary services provided services include allowances, parent aide, transportation, in-home services, independent living, foster home recruitment, and substance abuse treatment.

The Out-of-Home Support Services subprogram also include the Comprehensive Medical and Dental Program (CMDP) which provides medical and dental care for children in foster care who are under the jurisdiction of the Department, the Arizona Department of Juvenile Corrections, or the Administrative Office of the Courts/Juvenile Probation Offices. CMDP operates as an acute health care plan under the Arizona Health Care Cost Containment System (AHCCCS) for children who are determined Medicaid eligible.

**SUBPROGRAM SUMMARY**

**Program:** CHA 2 . 4 DCS CHILD CARE SUBSIDY  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To support the families and individuals caring for children in the Department's custody by providing quality child care services.*

**Description:**

Child care services may be provided to maintain and strengthen families who have an open case, are receiving voluntary services, or whose children are dependent wards of the court but remain in the parent's physical custody. Child care services may also be provided as a support service for out-of-home care providers to enable the providers to work, participate in educational activities, or handle emergency situations.

**SUBPROGRAM SUMMARY**

**Program:** CHA 2 . 5 INTENSIVE FAMILY SERVICES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-802, 8-453

**Mission:**

*To provide crisis-oriented service activities for families where conditions represent a threat to child safety and whose children are at significant risk of out-of-home placement due to abuse or neglect.*

**Description:**

Intensive family services provide contracted, intensive, time-limited services in the home to families whose children are at imminent risk of out-of-home placement due to abuse, neglect, or dependency. These services are also delivered to families where a child has been removed from the home with the goal of reunifying the family.

Description, goals and performance measures for this program are contained in the In-Home Preventative Services, CHA 4.2, and Out-of-Home Support Services, CHA 4.3.

**PROGRAM SUMMARY**

**Program:** CHA 3 . 0 OUT-OF-HOME CARE  
**Contact:** Robet Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-846

**Mission:**

*To provide permanence, stability, and continuity of care in safe placements that meet the needs of children who enter out-of-home care.*

**This Program Contains the following Subprograms:**

- ▶ Emergency and Residential Placement
- ▶ Foster Care Placement
- ▶ Grandparent Stipends
- ▶ Independent Living Maintenance

◆ **Goal:** 1 To promote permanent placements for children who enter out of home care.

**Objectives:** 1 2021 Obj: Agency Scorecard  
 2022 Obj: Agency Scorecard  
 2023 Obj: Agency Scorecard

**Performance Measures:**

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total Number of Children in Out of Home Care	14,246	0	14,841	0	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	% Congrate Care as a First Placement	29.04	0	27.9	0	0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# of Children who were placed in out of home care montly average	812	0	728	0	0
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# of Children who were placed in Out of Home Care	8,939	0	9,111	0	0
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Ratio of removals vs children approved by a CAR (as a %)	71	0	85.4	0	0
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	% of Sibling Groups were all siblings are placed together	69.78	0	63.8	0	0
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	% of Sibling groups where at least 2 are place together	81.9	0	81.2	0	0
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total number of children in Group homes great than 6 months	596	0	541	0	0
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# Total of Children in group homes	1,549	0	1,528	0	0
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# Total of Children in Shelters	64	0	54	0	0
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# Total of Children in Shelter greater than 6 months	3	0	2	0	0
12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# Total of Children placed in Congregate care as 1st placement	0	0	13.1	0	0
13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Removal Rate of Children from Unsafe Home	0	0	10.1	0	0

**SUBPROGRAM SUMMARY**

**Program:** CHA 3 . 1 EMERGENCY AND RESIDENTIAL PLACEMENT  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-514

**Mission:**

*To provide permanence, stability, and continuity of care in safe homes that meet the needs of children who enter out-of-home care. Services included, but are not limited to, case management, permanency planning, provision of out-of-home care, and other out-of-home support services to individuals or families.*

**Description:**

Description, goals, and performance measures for this program are contained in the Foster Care Placement Program, CHA 3.3, as these programs operate in concert with one another.

**SUBPROGRAM SUMMARY**

**Program:** CHA 3 . 2 FOSTER CARE PLACEMENT  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-514

**Mission:**

*To provide permanence, stability, and continuity of care in safe homes that meet the needs of children who enter out-of-home care. Services included, but are not limited to, case management, permanency planning, provision of out-of-home care, and other out-of-home support services to individuals or families.*

**Description:**

Out-of-home placement services are available statewide for children who are unable to remain in their homes due to immediate safety concerns or impending and unmanageable risk of maltreatment. Placement services promote safety, permanency, and child and family well-being through supervision and monitoring of children in out-of-home placement, and support of the out-of-home caregiver's ability to meet the child's needs.

Placement types include emergency shelters, kinship homes, foster homes, adoptive homes, group homes, residential treatment centers, and independent living subsidy arrangements.

Goals and performance measures for the Foster Care Placement Program, Emergency and Residential Placement line items are contained in this subprogram summary.

**SUBPROGRAM SUMMARY**

**Program:** CHA 3 . 3 GRANDPARENT STIPENDS  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-453

**Mission:**

*To provide permanency for children by providing a monetary stipend to Kinship families that meet the financial requirements.*

**Description:**

The Kinship Stipend program provides a monthly stipend to unlicensed kinship, who are unlicensed kinship placements, to assist in offsetting costs associated with caring for a child who has been placed in their home by the Department.

**SUBPROGRAM SUMMARY**

**Program:** CHA 3 . 4 INDEPENDENT LIVING MAINTENANCE  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-521

**Mission:**

*To provide young adults with the opportunity to achieve self-sufficiency with independent living skills.*

**Description:**

The independent living maintenance program provides stipends to former foster youth between 18 and 21, who are now living on their own and are either enrolled in a post secondary program or employed.

**PROGRAM SUMMARY**

**Program:** CHA 4.0 PERMANENCY  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-814

**This Program Contains the following Subprograms:**

- ▶ Adoption Services
- ▶ Permanent Guardianship Subsidy

◆ **Goal:** 1 To promote placement in permanent settings.

**Objectives:** 1 2021 Obj: DCS Scorecard  
 2022 Obj: DCS Scorecard  
 2023 Obj: DCS Scorecard

**Performance Measures:**

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Total Number of Children who exited Care Lagging 60 Days	8,892	0	8,124	0	0
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Total number of Children who exited care through reunification Lagging 60 Days	4,575	0	4,182	0	0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Total number of Children who exited care through adoptions Lagging 60 Days	2,768	0	2,447	0	0
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Of the Children that entered care 1 year ago this month, what % of those children have exited care Rolling 6 months	0	0	40	0	0
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Of the children who exited care 1 year ago this month, what % had a re-report of abuse or neglect in the last 12 months	20.4	20.27	11.3	0	0
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Of the Children who exited care 6 monts ago this month, what % reentered care in the last 6 months	7.8	8.8	4.8	0	0
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Total Number of Children who exited care through Guardianship Lagging 60 Days	715	0	681	0	0
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Total Number of Children who exited care through Age of Majority Lagging 60 Days	639	0	555	0	0

**SUBPROGRAM SUMMARY**

**Program:** CHA 4 . 1 ADOPTION SERVICES  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-141 - 8-173

**Mission:**

*To promote timely placements of children into permanent adoptive homes, to provide adoption support services to these children and families to maintain the placement and to provide for the special needs of the children who are adopted.*

**Description:**

The Adoption services program primarily provides adoption subsidy maintenance payments to adoptive parents who adopt a special needs child. A special needs child is defined as A.R.S. § 8-841 as a child with, or at risk of, a physical, mental, or developmental disability, an emotional disturbance; or with characteristics that made adoption more difficult, such as children age six and older, sibling groups, or racial/ethnic factors. The physical, mental, or emotional disorders may be a direct result of the abuse or neglect the children suffered before entering the child welfare system.

In addition to monthly subsidy payments, the Adoption Services program provides special services, non-recurring adoption costs, and adoptive home recruitment. Special services included payments for services not covered by the subsidy, such as specialized therapy, accommodations for a disability or other specialized services needed to maintain the adoptive placement. Non-recurring costs are legal costs associated with the adoption process.

**SUBPROGRAM SUMMARY**

**Program:** CHA 4 . 2 PERMANENT GUARDIANSHIP SUBSIDY  
**Contact:** Robert Navarro, Assistant Director of Budget and Finance  
**Phone:** (602) 255-2778  
**Statute:** A.R.S. § 8-814

**Mission:**

*To provide permanency for children by strengthening the guardianship placement with a monetary subsidy to persons appointed permanent guardians of a dependent child.*

**Description:**

The permanent guardianship subsidy provides a monthly partial reimbursement to caretakers appointed as permanent guardians of children in the care, custody, and control of the Department. These are children for whom reunification and adoption has been ruled out as unachievable or contrary to the child's best interest. Many of the permanent homes supported by Subsidized Guardianship are kinship placements.

## Budget Related Performance Measures

### Department of Child Safety

<b>Program:</b>	1.0 INVESTIGATIONS AND OPERATIONS
<b>Contact:</b>	Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778
<b>2nd Contact:</b>	
<b>Statute:</b>	A.R.S. § 8-453

ML	Budget	Type	Performance Measure	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of case carrying staff	1,347	1,406	9,54	1,406	1,406

<b>Program:</b>	2.0 SUPPORT SERVICES
<b>Contact:</b>	Robert Navarro, Assistant Director of Budget and Finance (602) 255-2778
<b>2nd Contact:</b>	
<b>Statute:</b>	A.R.S. § 8-802, 8-481, 8-453

ML	Budget	Type	Performance Measure	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of service referral waiting list	767	75	642	75	0

# Revised Performance Measure Descriptions

The following performance measures are budget related. Unlike non-budget related performance measures, agencies can't change the last published description themselves. Therefore, they've entered a revised description which should be reviewed. If appropriate, update the performance measure's description with the agency's revised description in OSPB's "centralized" AZIPS. Be sure your team leader, OSPB management and JLBC have approved of the change, since this will be published. This report checks for revisions across all agencies. Please communicate with the agency about the outcome of their request to add, change or delete performance measures and/or their descriptions.

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Agency:

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Program:

Subprogram:

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Goal:

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Objective:

Performance Measure Last Published Description & Agency's Revised Description

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PM  
Type

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Original:

Revised:

# Agency 5-Year Plan

**Issue 1** All decisions are data informed, timely, mission-focused, built for sustainability and consider system implications.

**Description:** Development of standard work for case management and supervision.

The Departments Five-Year Agency Strategic Priorities are as followed:

- All decisions are data informed, timely, mission-focused, built for sustainability and consider system implications.
- DCS culture that fosters and inspires mission-driven professionals who believe in and practice our shared values.
- Design, implement and ensure fidelity of a service array that is individualized to stengthen families, cost efficient, and accessible by all who require support.
- Every Child is paired with a caregiver who receives necessary supports, and is able to meet the child's needs and support the child's permanency goal.
- DCS data is complete, accurate, protected, governed, and used to inform decisions.

The FY 22 Strategic objectives align with the five year prorites.

**Solutions:**

Objective 1.1: Implement standardized clinical supervision in remaining ongoing case management

Objective 1.2: Implement standardized administrative supervision and performance management in remaining ongoing case management units.

Objective 1.3: Refine standard work, process adherence resources, and performance management processes (including mobile and telecommuting workforece)

**Issue 2** DCS culture that fosters and inspires mission-driven professionals who believe in and practice our shared values.

**Description:** Develop a culture that emboies and promotes our shrared values, while working towards modernizing recuitment process though social media campaigns and other internet job engines such as LinkedIn.

**Solutions:**

Objective 2.1 Develop and implement and align leadership and management culture that embodies and promotes our shared values, a learning and coaching mindset, and behavioral integrity.

- Reduce Agency employee turnover
- Reduce Supervisor turnover
- Increase percentage of leaders receiving coaching on a monthly basis
- Increase proficiency score of Supervision Coaches

Ojbective 2.2 Increase and improve communication to develop relationships and trust between DCS and the community, and to develop skill in recognizing and discussing bias during clinical supervision.

**Issue 3** Design, implement and ensure fidelity of a service array that is individualized to stengthen families, cost efficient, and accessible by all who require support.

**Description:** Develop and rollout new service array that aligns with FFPSA, while working in partnership with child-welfare system providers to improve service delivery to children and families.

**Solutions:**

Objective 3.1 Implement enhancements to the direct services array (supports FFPSA)

Objective 3.2 Increase awareness of cross-agency process and develop efficient, operational partnerships with child-welfare system partners to improve service delivery that promotes child safety, strengthens families and promotes child well-being (ADE, DHS, AG's, DES, QFCO, Courts and others)

Objective 3.3 Monitor and improve integrated behavioral and physical health system within DCS

**Issue 4** Every Child is paired with a caregiver who receives necessary supports, and is able to meet the child's needs and support the child's permanency goal.

**Description:** Provide the support to caregivers to ensure placement stability and support of that caregiver.

**Solutions:**

Objective 4.1 Increase the skills and array of caregivers, including the development of QRTPs

Objective 4.2 Refine and implement caregiver training to improve support of children and youth with higher needs

Objective 4.3 Redefine the support infrastructure for foster families to improve the recruitment experience and match the level of support between caregivers and the needs of children in their care

Objective 4.4 Finalize and implement a child to out-of-home caregiver matching process

Objective 4.5 (SC) Develop and implement a standardized review of required actions.

Objective 4.6.(SC) Engage plaintiffs' counsel in ad hoc subject matter conferences and semi-annual review conferences.

Objective 4.7.(SC) Identify, review, and provide deliverable documents to plaintiffs' counsel as described.

Objective 4.8.(SC) Determine and request verification of compliance as actions are completed.

**Issue 5** DCS data is complete, accurate, protected, governed, and used to inform decisions.

**Description:** •Map business processes transitioned to Guardian, ensure measurable performance metrics

- Complete IT implementation plan

**Solutions:**

Objective 5.1 Launch Guardian and update related business processes

Objective 5.2 Implement continuous improvement for business processes through release and deployment.

Objective 5.3 Stabilize IT infrastructure and processes through continuous improvement initiatives.

### Resource Assumptions

	FY2024 Estimate	FY2025 Estimate	FY2026 Estimate
<b>Full-Time Equivalent Positions</b>	0.0	0.0	0.0
<b>General Fund</b>	0.0	0.0	0.0
<b>Other Appropriated Funds</b>	0.0	0.0	0.0
<b>Non-Appropriated Funds</b>	0.0	0.0	0.0
<b>Federal Funds</b>	0.0	0.0	0.0

# Director's Office Org Chart



**MIKE FAUST**  
Director

**PAMELA MANN**  
Executive Assistant

